Manitoba Agriculture and Food

Supplementary Information for Legislative Review

2003-2004 Departmental Expenditure Estimates

Manitoba

103-07134/

DEPARTMENT OF AGRICULTURE AND FOOD

SUPPLEMENTARY INFORMATION

FOR

LEGISLATIVE REVIEW

2003-2004 EXPENDITURE ESTIMATES

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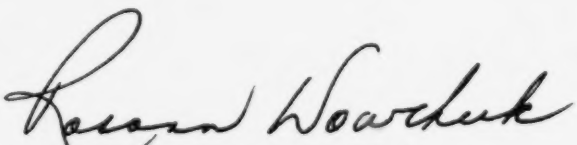
PREFACE

This publication provides background information relating to the printed main estimates of Manitoba Agriculture and Food. In particular, the information within this document is designed to provide Members of the Manitoba Legislative Assembly with meaningful supplementary information on the Department's proposed spending budget. We hope that the following pages will assist readers in gaining an overview of our Department's programs and services.

There are several sections within the following pages. The first section provides an overview of the Manitoba Department of Agriculture and Food's 2003/2004 budget requirements. The second section identifies program and financial information including our staff requirements and expenditures. Our program and financial information is displayed under main appropriations for ready cross-referencing to the printed main estimates. A five-year historical budget comparison of the Department's total expenditures as well as a standard glossary of terms are provided in the latter part of this document.

We hope this publication will help readers to become aware of Manitoba Agriculture and Food's programs and available resources. Readers are invited to visit our Department's Home Page at www.gov.mb.ca/agriculture to find out more about our wide range of programs and services.



Honourable Rosann Wowchuk
Minister of Agriculture and Food

PART 1

DEPARTMENTAL OVERVIEW

DEPARTMENT OF AGRICULTURE AND FOOD

MINISTER

Honourable Rosann Wowchuk

DEPUTY MINISTER

Don Zasada

HISTORICAL BACKGROUND

The historic development of Agriculture and Food as a department of the Government of Manitoba can be divided into six distinctive periods:

1. The Initial Period -- 1871-1874 -- joint portfolio with Public Works and Agriculture; 1875-1876 -- appointment of separate Ministers for Agriculture and Public Works; 1877-1882 -- organized and designated as the Department of Agriculture and Statistics.

2. The Second Period -- 1883-1889 -- the Department of Agriculture, Statistics and Health.

3. The Third Period -- 1890-1959 -- the Department of Agriculture and Immigration.

4. The Fourth Period -- 1960-1967 -- the Department of Agriculture and Conservation.

5. The Fifth Period -- 1967-1999 -- named the Department of Agriculture operating under the Department of Agriculture Act.

6. The Sixth Period -- 1999-Present -- the Department of Agriculture and Food.

Throughout its history the Department has been organized and managed to address the changing challenges and opportunities facing farm families and the agri-food industry -- in an effective, efficient, and economic manner.

OVERALL RESPONSIBILITIES

Mission and Role

The Department's mission and role statements support the provincial government's commitment to improve the quality of life for all Manitobans. Manitoba Agriculture and Food is committed to the overall provincial strategic priorities of community and economic development, sustainable development and fiscal responsibility.

The following mission statement defines the common goal of the Department and its staff. The role statement below defines how our organization will achieve its mission.

Mission

We are dedicated to creating a supportive environment that advances the greater prosperity and stability of our farm families, other agriculture and food partners, and rural communities.

Role

Within a sustainable agriculture framework we provide leadership and a range of information, programs and services in support of our mission.

Vision

The Department's vision statement provides an overview of a desired and achievable state of the province's agriculture and food industry – and ourselves as an organization – by the Year 2010. The vision goals listed below state what this Department is striving to achieve while working with our farming and industry partners.

- Our farm families, agriculture and food partners and rural communities will achieve a higher quality of life by becoming more prosperous and economically stable.

- Manitoba's agriculture and food sector will be more profitable and competitive through expanded diversification and adding value, a growing livestock sector, and greater market orientation – all within a sustainable agriculture framework.

- Our rural communities will be more healthy and dynamic through expanded local economic and employment opportunities, based on a growing agriculture and food sector.

- Our Department will be the leading-edge provider of unbiased technical and up-to-date information to our clients.

Manitoba Agriculture and Food released its vision document, *Destination 2010*, in January 2001. This living document was the result of a lengthy consultative process throughout which staff worked closely with the Honourable Rosann Wowchuk, Minister of Manitoba Agriculture and Food.

Seven task teams of Department staff met with a cross-section of our partners in industry and on the farm. These partners spoke about the challenges and opportunities facing Manitoba's agriculture and food sector during this decade. They also re-confirmed that Manitoba Agriculture and Food must work closely with the industry to maximize this province's economic strengths and natural advantages in support of healthy rural communities.

The Department was encouraged by the high level of participation of people with a stake in the future of the province's agriculture and food industry. The seven task teams met with 178 of Manitoba Agriculture and Food's partners during discussion forums held from March to early May of 2000. Staff heard from 105 family farm members and 73 other stakeholder partners. A total of 106 organizations were represented at these discussion forums held across Manitoba.

Philosophy and Values

The Department's philosophy and values are based on a fundamental caring commitment to people — our clients and our employees. This caring commitment as found in the following statements has stood the test of time. These statements define who we are and our attitude towards others.

The People We Serve — Our Foremost Priority

The people we serve is why our Department exists.

We work together as a team with our clients to advance our province's agriculture and food industry.

The people we serve range from farm families, food processors, consumers, and Cabinet, to other government departments and to our fellow employees.

Our Best Job Performance

We, as employees, are committed to giving our best job performance every day with pride and professionalism.

We Are One Organization

We all share a commitment to our Department, a greater whole, that takes precedence over any of its parts.

Similarly, we all share a greater commitment to the Government of Manitoba and its priorities.

At all employee levels we strive to understand our roles within our Department's overall mission, goals, beliefs and values.

We Are Public Trustees

We are entrusted with managing funds and other resources owned by the public we serve.

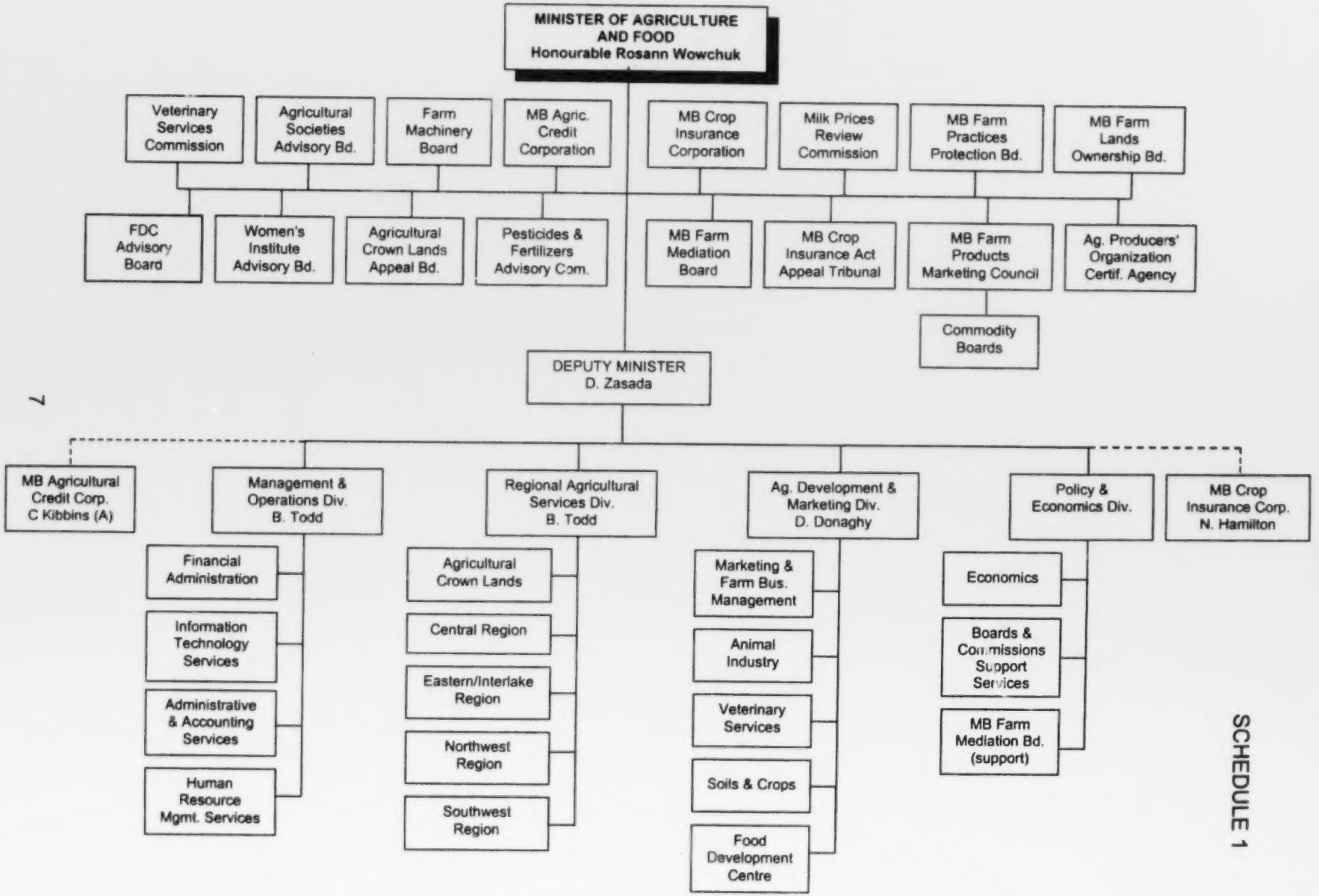
At all employee levels we are committed to ensuring that we make the most effective and efficient use of the public resources entrusted to our care.

Within our organization's philosophy and values the primary statement we adhere to is our commitment to **"The People We Serve – Our Foremost Priority"**. In effect, this client-focused commitment serves as the foundation that our other beliefs are built upon. Throughout the decades Manitoba Agriculture and Food's strategic priorities have undergone considerable change. But our primary commitment has essentially remained the same – and no doubt will continue to remain so in the long-term future.

Organization Chart

The organization chart within this document is primarily made up of the Department's four operating Divisions and two-affiliated Crown Corporations. A description of the role and responsibilities for each of these organizational units is included later in this publication.

ORGANIZATION CHART OF THE DEPARTMENT OF AGRICULTURE AND FOOD
(This organization chart depicts the status of the department as at March 31, 2003)



SCHEDULE 1

SCHEDULE 2

STATUTORY RESPONSIBILITIES OF THE MINISTER OF AGRICULTURE AND FOOD

The Agricultural Credit Corporation Act
The Agricultural Producers' Organization Funding Act
The Agricultural Productivity Council Act
The Agricultural Societies Act
The Department of Agriculture and Food Act
The Agrologists Act
The Animal Care Act
The Animal Diseases Act
The Animal Liability Act
The Bee Act
The Cattle Producers Association Act
The Coarse Grain Marketing Control Act
The Crop Insurance Act
The Crown Lands Act [Sections 7.2(2) to 7.6 and sections 6, 7, 10, 12(1), 14, 16, 17, 18, 21, 23 and 24 to 28 both inclusive, insofar as they relate to the administration of Crown Lands which may be designated by the Minister of Conservation as agricultural Crown Lands, and Agricultural Crown Lands Grazing and Hay Permits Regulation (Manitoba Regulation 288/88) and Agricultural Crown Land Leases Regulation (Manitoba Regulation 168/2001)]
The Dairy Act
The Family Farm Protection Act
The Farm Income Assurance Plans Act
The Farm Lands Ownership Act
The Farm Machinery and Equipment Act
The Farm Products Marketing Act
The Farm Practices Protection Act
The Fruit and Vegetable Sales Act
The Horse Racing Regulation Act
The Land Rehabilitation Act
The Livestock and Livestock Products Act
The Livestock Industry Diversification Act
The Margarine Act
The Milk Prices Review Act
The Noxious Weeds Act
The Pesticides and Fertilizers Control Act
The Plant Pests and Diseases Act [except that portion of clause 16(c) that pertains to arborists and clause 16(i)]
The Seed and Fodder Relief Act
The Veterinary Medical Act
The Veterinary Science Scholarship Fund Act
The Veterinary Services Act
The Wildlife Act [that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]
The Women's Institutes Act

As per Schedule "C", Order-In-Council 419/2002

SCHEDULE 3

DEPARTMENT OF AGRICULTURE AND FOOD
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION

		Estimates Of Expenditure 2003/2004 $(000's)	Change from 2002/2003 %	Estimates Of Expenditure 2002/2003 $(000's) *
1.	Administration and Finance	**2,783.2**	0.3	2,773.9
2.	Risk Management and Income Support Programs	**78,874.4**	7.4	73,427.5
3.	Manitoba Agricultural Credit Corporation	**6,209.9**	(5.8)	6,592.5
4.	Agricultural Development and Marketing			
	Operating	**16,708.4**	3.4	16,162.9
	Capital Grants	**300.0**	-	300.0
	Total Agricultural Development and Marketing	**17,008.4**	3.3	16,462.9
5.	Regional Agricultural Services	**15,334.7**	0.6	15,240.0
6.	Policy and Economics	**2,669.2**	0.6	2,652.6
7.	Agriculture Research and Development	**3,219.3**	-	3,219.3
8.	Amortization and Other Costs Related to Capital Assets	**532.8**	(31.9)	782.5
TOTAL APPROPRIATIONS FOR AGRICULTURE AND FOOD		**126,631.9**	4.5	**121,151.2**
CAPITAL INVESTMENT (See Part 2B for detail)		**150.0**		150.0

*** Reconciliation Statement**
$(000's)

Printed Estimates of Expenditure 2002/2003	121,151.2
Estimates of Expenditure 2002/2003 (Adjusted)	121,151.2

DEPARTMENT OF AGRICULTURE AND FOOD
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2003/2004

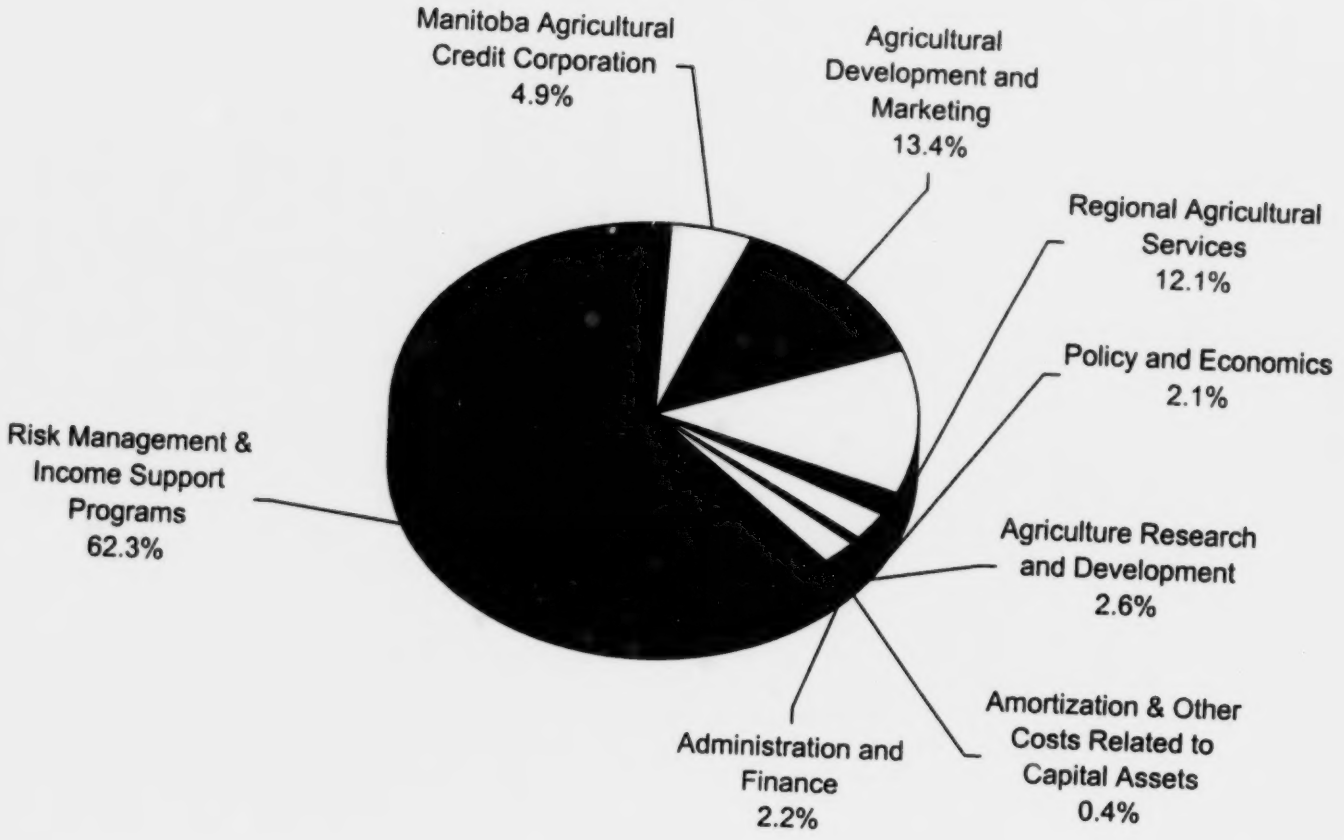

Manitoba Agricultural Credit Corporation 4.9%
Agricultural Development and Marketing 13.4%
Regional Agricultural Services 12.1%
Policy and Economics 2.1%
Agriculture Research and Development 2.6%
Amortization & Other Costs Related to Capital Assets 0.4%
Administration and Finance 2.2%
Risk Management & Income Support Programs 62.3%

CHART 1

SCHEDULE 4

DEPARTMENT OF AGRICULTURE AND FOOD
EXPENDITURE SUMMARY
BY SALARIES & EMPLOYEE BENEFITS, OTHER EXPENDITURES & GRANTS AND CAPITAL

ELEMENT	ESTIMATES OF EXPENDITURE 2003/2004 $(000's)	ESTIMATES OF EXPENDITURE 2002/2003 $(000's)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	**30,619.0**	30,800.9
OTHER EXPENDITURES & GRANTS	**95,712.9**	90,050.3
CAPITAL GRANT EXPENDITURES	**300.0**	300.0
TOTAL	**126,631.9**	121,151.2

SCHEDULE 5

DEPARTMENT OF AGRICULTURE AND FOOD
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES *	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES *
3.1	Administration and Finance				
	(a) Minister's Salary	**1.00**	**29.0**	1.00	28.4
	(b) Executive Support	**8.00**	**456.5**	9.00	513.5
	(c) Financial and Administrative Services	**16.39**	**874.0**	15.39	802.2
	(d) Information Technology Services	**6.00**	**448.2**	6.00	442.6
	(e) Human Resource Management Services	**5.00**	**292.8**	5.00	283.4
	TOTAL	**36.39**	**2,100.5**	36.39	2,070.1
3.2	Risk Management and Income Support Programs				
	(a) Manitoba Crop Insurance Corporation	**101.00**	**2,304.5**	101.00	2,837.4
3.3	Manitoba Agricultural Credit Corporation	**61.00**	**3,987.4**	61.00	3,963.3
3.4	Agricultural Development and Marketing				
	(a) Marketing and Farm Business Management	**34.04**	**1,879.0**	34.04	1,869.4
	(b) Animal Industry	**35.78**	**1,946.1**	35.78	1,886.6
	(c) Veterinary Services	**37.79**	**2,050.1**	37.79	2,007.0
	(d) Soils and Crops	**54.12**	**3,074.3**	54.12	3,004.3
	TOTAL	**161.73**	**8,949.5**	161.73	8,767.3

Continued...

SCHEDULE 5

DEPARTMENT OF AGRICULTURE AND FOOD
POSITION SUMMARY BY APPROPRIATION

RES./ APP. NO.	DIVISION / BRANCH	ESTIMATES OF EXPENDITURE 2003/2004 $(000's) FTE	SALARIES *	ESTIMATES OF EXPENDITURE 2002/2003 $(000's) FTE	SALARIES *
3.5	Regional Agricultural Services				
	(a) Northwest Region	**45.79**	**2,368.2**	45.79	2,325.2
	(b) Southwest Region	**46.83**	**2,546.8**	46.83	2,542.0
	(c) Central Region	**45.79**	**2,532.8**	45.79	2,509.8
	(d) Eastern/Interlake Region	**66.46**	**3,478.3**	66.46	3,457.0
	(e) Agricultural Crown Lands	**15.00**	**660.1**	15.00	654.7
	TOTAL	**219.87**	**11,586.2**	219.87	11,488.7
3.6	Policy and Economics				
	(a) Economics	**19.00**	**1,253.8**	19.00	1,242.3
	(b) Boards and Commissions Support Services	**7.19**	**437.1**	7.19	431.8
	TOTAL	**26.19**	**1,690.9**	26.19	1,674.1
3	TOTAL FOR DEPARTMENT OF AGRICULTURE AND FOOD	**606.18**	**30,619.0**	606.18	30,800.9

* All salary figures, with the exception of the Ministers, include employee benefits as defined in the glossary.

SCHEDULE 6

DEPARTMENT OF AGRICULTURE AND FOOD
POSITION SUMMARY 2003/2004
BY STAFF CATEGORY

DIVISION	STAFF CATEGORIES						TOTAL	
	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT			
	FTE	$(000)	FTE	$(000)	FTE	$(000)	FTE	$(000)
Administration and Finance	7.00 *	558.4	13.00	744.1	16.39	610.3	36.39	1,912.8
Agricultural Development and Marketing	5.00	433.4	127.27	7,098.8	29.46	1,034.4	161.73	8,566.6
Regional Agricultural Services	5.00	389.5	136.08	7,708.3	78.79	2,989.5	219.87	11,087.3
Policy and Economics	4.00	333.8	14.19	897.8	8.00	292.9	26.19	1,524.5
Sub-total	21.00	1,715.1	290.54	16,449.0	132.64	4,927.1	444.18	23,091.2
Add:								
Manitoba Crop Insurance Corporation							101.00	2,304.5 **
Manitoba Agricultural Credit Corporation							61.00	3,987.4
TOTAL							606.18	29,383.1 [1]

EXPLANATION:

[1] Reconciliation of Salary Amounts:

Total Salary Costs per above	29,383.1
Employee Benefits (excluding Corporations)	2,517.2
Less: Allowance for Staff Turnover	(1,281.3)
Net Salary Costs per Schedule 5	30,619.0

* Includes Minister and Deputy Minister

** Provincial Share only

DEPARTMENT OF AGRICULTURE AND FOOD
PERCENTAGE DISTRIBUTION OF SALARIES & BENEFITS AND FULL TIME EQUIVALENTS BY OPERATING APPROPRIATIONS
2003/2004

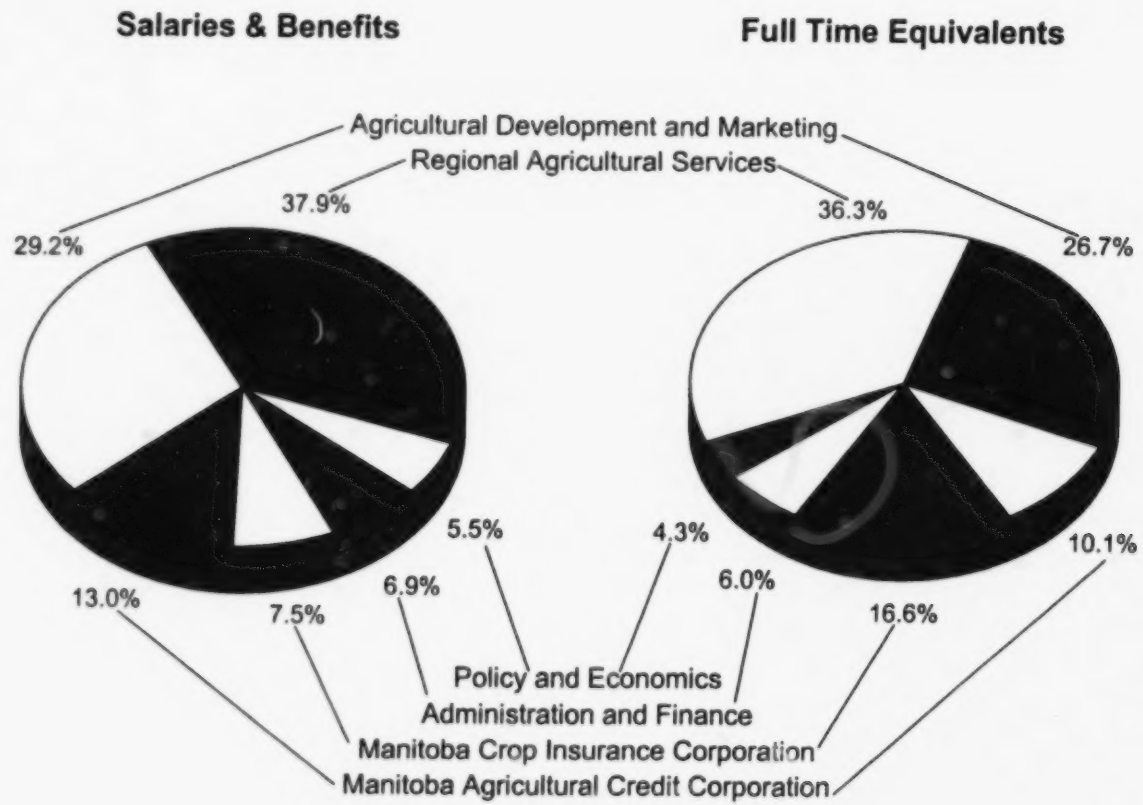


CHART 2

PART 2

A -- PROGRAM AND FINANCIAL INFORMATION

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.1	ADMINISTRATION AND FINANCE	**2,783.2**	2,773.9
	Plans and ensures effective implementation of policies, programs and activities of Manitoba Agriculture and Food and provides central support to department management and staff.		
(a)	Minister's Salary	**29.0**	28.4
(b)	Executive Support	**590.3**	647.3
(c)	Financial and Administrative Services	**1,310.8**	1,253.0
(d)	Information Technology Services	**520.1**	515.0
(e)	Human Resource Management Services	**333.0**	330.2
		2,783.2	2,773.9

MINISTER'S SALARY – 1A

Objective

- Provides for the additional compensation an individual appointed to the Executive Council is entitled to.

MINISTER'S SALARY -- 1A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**29.0**	1.00	28.4
TOTAL SUB-APPROPRIATION	**1.00**	**29.0**	1.00	28.4

EXECUTIVE SUPPORT – 1B

Objective

- To provide leadership in ensuring that the department's mission, goals, objectives, and priorities are communicated and effectively carried out.

Activity Identification

- Advise the Minister on strategic and program options regarding the application of government and Ministerial policies and priorities.

- Lead and coordinate the decision-making process in the development, implementation, operation, monitoring and evaluation of department's policies and programs.

- Ensure full management participation in the planning and resource allocation process.

Expected Results

- The department's submitted estimates, through its proposed allocation of financial, physical, and human resources, should reflect the government's policies and priorities.

- The department's services and activities should be delivered equitably, economically, efficiently, and effectively.

EXECUTIVE SUPPORT – 1B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**129.9**	1.00	129.4
Professional/Technical	**2.00**	**96.8**	2.00	100.9
Administrative Support	**5.00**	**184.9**	6.00	232.5
Employee Benefits		**44.9**		50.7
Total Salaries & Employee Benefits	**8.00** [1]	**456.5**	9.00	513.5
OTHER EXPENDITURES				
Grants and Transfer Payments		**12.9**		15.9
Transportation		**47.7**		39.7
Communication		**10.9**		11.9
Supplies and Services		**39.3**		47.3
Other Operating		**23.0**		19.0
Total Other Expenditures		**133.8**		133.8
TOTAL SUB-APPROPRIATION		**590.3**		647.3

[1] The decrease of 1.00 FTE is due to the realignment of 1.00 FTE from the Executive Support branch to Financial & Administrative Services to establish an Aboriginal Agricultural Initiatives Coordinator position.

FINANCIAL AND ADMINISTRATIVE SERVICES -- 1C

Objective

- To plan, administer, report and ensure effective implementation and adherence to the varied central and departmental policies, goals, programs and activities.

- To provide improved financial and administrative services to operational units and support enhanced management accountability within the department, associated corporations and special operating agency.

Activity Identification

- Process division and central payment documents, departmental year-end adjusting and closing entries and reporting.

- Process and report revenue transactions, departmental year-end adjusting and closing entries and reporting.

- Audit of financial transaction activity within regions and branches.

- Process requisitions for office supplies, advertising, office equipment, printing and telecommunications.

- Prepare month-end financial reports for trust funds, general ledger accounts and out-of-province travel.

- Coordinate the departmental vehicle fleet by assessing branch requirements.

- Compile, analyze, develop and make recommendations concerning internal/external reports, expenditure and revenue estimates, capital supply estimates, and quarterly cashflows.

- Provide cash management support that includes coordinating cost centre and internal order development as well as the requirement for fund transfers.

- Support strategic decision-making through the provision of management information and program related systems and financial analysis for the department, Treasury Board and Cabinet.

- Prepare and analyze financial statements and act as a management, administrative, financial and program resource.

- Assist in the administrative coordination and evaluation process of federal-provincial agreements and activities.

- Provide the administrative coordination of the Freedom of Information and Protection of Privacy Act activities.

- Provide training, support and best practice advice and counsel to SAP end users and managers.

- Develop and coordinate the department's Annual Report, Estimates Debate Book and Supplementary Information for Legislative Review.

- Coordinate Records Management activities.

- Coordinate the Student Employment Program for the department.

- Coordinate accommodation activity for the department as well as the Accommodation Cost Recovery System (ACRS).

- Administer the parking program in the department.

- Coordinate Sustainable Development Procurement activities within the department.

- Coordinate asset management in the department.

- Conduct audits of branch/region SAP processing.

Expected Results

- Ensure that the approximately 5,000 SAP payments per year are processed within the required turnaround time while maintaining an error rate of less than 1%.

- Ensure compliance, accuracy and completeness of financial activity.

- Process revenue transactions on a daily basis amounting to 800 per year.

- Ensure branches have the required government vehicles to meet their needs.

- Compile annual estimates, quarterly cashflows, capital supply estimates, and prepare financial component of the Annual Report within established time frame.

- Ensure accurate information on the availability of resources is provided on a timely basis to facilitate decision-making for the achievement of departmental objectives.

- Ensure research and analysis of information required by the department, Cabinet and Treasury Board is provided on a timely basis.

- Prepare and analyze financial statements as required.

- Monitor and participate in the departmental development process related to future Canada-Manitoba Agreements.

- Monitor and ensure that the provisions of the Freedom of Information and Protection of Privacy Act are adhered to. Ensure applications are processed within the prescribed time frames and reported centrally on a quarterly basis.

- Monitor and coordinate records management activities in the department, including a specific review of Program and Policy Analysis Branch, by ensuring staff are trained and knowledgeable, and have the appropriate records schedules in place for the timely movement of records to storage and destruction centres.

- Support and train SAP end users by providing access to training coordinators communication support.

- Monitor and coordinate accommodation activity in the department (121 locations) on an ongoing basis to ensure branches have adequate and useable space, and determine cost savings wherever possible.

- Monitor and coordinate 206 parking spots to ensure parking guidelines are adhered to and payments are made and processed in a timely manner.

- Monitor and maintain inventory of departmental assets.

- Monitor and ensure sustainable development procurement practices are consistent with the overall Sustainable Development department plan.

FINANCIAL AND ADMINISTRATIVE SERVICES – 1C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**3.00**	**242.4**	3.00	247.9
Professional/Technical	**4.00**	**210.9**	3.00	143.4
Administrative Support	**9.39**	**350.9**	9.39	347.6
Employee Benefits		**87.4**		80.6
Less: Allowance for Staff Turnover	-	**(17.6)**	-	(17.3)
Total Salaries & Employee Benefits	**16.39** [1]	**874.0**	15.39	802.2
OTHER EXPENDITURES				
Transportation		**16.2**		16.1
Communication		**103.8**		105.2
Supplies and Services		**224.1**		245.2
Minor Capital		**5.0**		5.0
Other Operating		**87.7**		79.3
Total Other Expenditures		**436.8**		450.8
TOTAL SUB-APPROPRIATION		**1,310.8**		1,253.0

[1] The increase of 1.00 FTE is due to the realignment of 1.00 FTE from the Executive Support branch to Financial & Administrative Services to establish an Aboriginal Agricultural Initiatives Coordinator position.

INFORMATION TECHNOLOGY SERVICES -- 1D

Objective

- To provide information technology leadership, management and support to ensure effective delivery of the department's programs and activities.

Activity Identification

- Develop immediate and long-term strategies for the department's information technology direction in response to business needs and organization objectives.
- Maintain, enhance and develop information system initiatives within the department and provide advice and integration information for the associated Crown corporations and special operating agencies.
- Enhance the use of technology within the department through consultation, evaluation and recommendation of new technologies.

Expected Results

- Supply any necessary information and/or information systems related to the execution of the Agriculture Policy Framework (APF) Agreement.
- Develop the Crown Land Management System.
- Develop a Management Information System for the Food Development Centre.
- Improve the data management of the Soil Survey database.
- Maintain and enhance the department's GIS based applications.
- Maintain and enhance the department's Internet Home Page.

INFORMATION TECHNOLOGY SERVICES -- 1D

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**82.3**	1.00	81.9
Professional/Technical	**5.00**	**321.8**	5.00	317.0
Employee Benefits		**44.1**		43.7
Total Salaries & Employee Benefits	**6.00**	**448.2**	6.00	442.6
OTHER EXPENDITURES				
Transportation		**5.7**		4.7
Communication		**5.9**		3.6
Supplies and Services		**22.3**		22.1
Minor Capital		**2.0**		2.0
Other Operating		**36.0**		40.0
Total Other Expenditures		**71.9**		72.4
TOTAL SUB-APPROPRIATION		**520.1**		515.0

HUMAN RESOURCE MANAGEMENT SERVICES -- 1E

Objective

- To provide for the development, implementation and administration of the departmental human resource program.

Activity Identification

- Provide for ongoing management training to meet the updated needs of the department, including the Manitoba Agricultural Credit Corporation (MACC), the Food Development Centre (FDC) and the Consolidated Human Resource Services Sector of Agriculture and Food, Conservation and Intergovernmental Affairs.

- Staff vacant positions within the department and the Consolidated Unit under delegated authority, including MACC and the Food Development Centre.

- Coordinate and develop staff training programs for the Department of Agriculture and Food, Manitoba Intergovernmental Affairs, MACC and the Food Development Centre.

- Develop and administer the department's wage and salary (classification) system, including corporations.

- Facilitate the implementation of the department's Employment Equity Plan including monitoring their related progress and results.

- Provide assistance to management on labour relations issues.

- Provide assistance to management on human resource planning and organizational effectiveness.

- Coordinate human resource activities within the amalgamated Human Resource unit including the Departments of Agriculture and Food, Conservation and Intergovernmental Affairs.

- Provide comprehensive payroll and benefit administration services, including attendance management for the amalgamated payroll operations and Management Information Reporting of the Departments of Agriculture and Food, Conservation and Intergovernmental Affairs, including the Manitoba

Agricultural Credit Corporation and the Food Development Centre.

- Provide assistance to management on Workplace Health and Safety issues.

Expected Results

- Skill development in orienting new employees and managing performance.
- Improved knowledge and skills to ensure provision of quality service to clients.
- Improved productivity through performance management and measurement.
- Administration, implementation and evaluation of the department's staffing and wage & salary systems under delegated authority.
- Continued emphasis on Employment Equity in staffing and development.
- Continued assistance and advice to management on labour relations issues.
- Assist management to plan effective human resource strategies to enhance organizational effectiveness.
- Provision of comprehensive payroll services and benefits administration.
- Assist management to plan effective safety and health strategies for the department.

HUMAN RESOURCE MANAGEMENT SERVICES -- 1E

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**74.8**	1.00	74.5
Professional/Technical	**2.00**	**114.6**	2.00	112.0
Administrative Support	**2.00**	**74.5**	2.00	68.9
Employee Benefits		**28.9**		28.0
Total Salaries & Employee Benefits	**5.00**	**292.8**	5.00	283.4
OTHER EXPENDITURES				
Transportation		**1.8**		1.8
Communication		**5.9**		5.9
Supplies and Services		**22.9**		29.5
Other Operating		**9.6**		9.6
Total Other Expenditures		**40.2**		46.8
TOTAL SUB-APPROPRIATION		**333.0**		330.2

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.2	RISK MANAGEMENT AND INCOME SUPPORT PROGRAMS	**78,874.4**	73,427.5
	Manitoba Crop Insurance Corporation: Administers voluntary crop insurance and risk reduction programs aimed at minimizing the impact of yield fluctuations on producers' incomes.		
*	*Net Income Stabilization Account:* Provides for Manitoba's contribution to a voluntary program designed to address fluctuations in producers' annual incomes. This program is being redefined within the context of the new Agricultural Policy Framework Agreement.		
*	*Canadian Farm Income Program:* Provided for Manitoba's share of assistance, under national farm income disaster programs, to Manitoba producers facing dramatic income declines. This program terminated March 31, 2003 and elements of it are being incorporated in the new Net Income Stabilization Account Program.		
(a)	Manitoba Crop Insurance Corporation	**35,764.4**	30,317.5
(b)	Net Income Stabilization Account	**43,110.0**	21,960.0
(c)	Canadian Farm Income Program	**-**	21,150.0
		78,874.4	73,427.5

* Net Income Stabilization Account and Canadian Farm Income Program have been redefined into the new Canadian Agricultural Income Stabilization Program (CAISP).

MANITOBA CROP INSURANCE CORPORATION – 2A

Objective

- To provide Manitoba's agricultural producers with effective risk management programs, primarily through insurance protection for crop losses due to uncontrollable natural hazards.

- To provide compensation to producers who incur crop losses caused by wildlife.

Activity Identification

- To research, develop, sell, service and administer the following insurance programs in Manitoba:

  -- Canada/Manitoba Crop Insurance Program; and

  -- Hail Insurance Program.

- Provide compensation to producers for big game and waterfowl damage to crops, and for livestock predation, all in accordance with specified procedures.

Expected Results

- Provide over $1.3 billion in crop insurance coverage to approximately 10,000 production units on 9.2 million acres.

- Provide accurate adjusting procedures and reasonable hail insurance rates across the province. Approximately 2.4 million acres to be insured with total hail insurance coverage of $260 million.

- Provide new and improved programs based on continued research and development.

- Provide efficient and effective delivery and administration of all programs.

- Provide over $1.9 million in compensation to Manitoba producers who incur losses due to big game, waterfowl and livestock predation.

MANITOBA CROP INSURANCE CORPORATION -- 2A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
GRANTS AND TRANSFER PAYMENTS				
(1) Administration				
Total Salaries & Employee Benefits	**101.00**	**2,304.5**	101.00	2,837.4
Total Other Expenditures		**1,127.5**		1,335.1
Total Administration		**3,432.0** [1]		4,172.5
(2) Premiums		**31,188.0** [2]		24,922.0
(3) Wildlife Damage Compensation		**1,144.4**		1,223.0
TOTAL SUB-APPROPRIATION		**35,764.4**		30,317.5

[1] The decrease is primarily due to the change in the federal/provincial cost sharing ratios from 50% each to 60% federal and 40% provincial as a result of negotiations under the Agricultural Policy Framework.

[2] The increase is mainly the result of higher forecasted insurable acres and selected coverage levels, higher probable yields and crop prices, and higher premium rates caused by a reduction in the premium discount for the significant reserve fund balance. These increases are partially offset by a change in the federal/provincial cost sharing from 56% federal and 44% provincial in 2002/03 to 60% and 40%, respectively in 2003/04, as a result of the Agricultural Policy Framework negotiations.

NET INCOME STABILIZATION ACCOUNT (Canadian Agricultural Income Stabilization Program: CAISP) -- 2B

Objective

- Provide farmers with comprehensive, predictable, individually targeted net income stability.

Activity Identification

- Governments have agreed under the Business Risk Management component of the Federal/Provincial Agricultural Policy Framework, to a program to replace the Net Income Stabilization Account (NISA) program and the Canadian Farm Income Program (CFIP). The result is a 2003 stabilization program that provides comprehensive coverage that includes disaster coverage. This program is called the Canada Agricultural Income Stabilization Program (CAISP).

- CAISP is available for all commodities.

- CAISP enables farmers to stabilize their income levels through a selection of coverage from 70 to 100% of their reference margins by making the corresponding deposit requirements.

- During periods where the farm's margin drops below its historic average the producer withdraws their funds related to that drop and receives the government payment triggered by the drop.

- CAISP is part of the Agricultural Policy Framework and as such the government portion is funded by the federal and provincial governments on a 60/40% basis.

- CAISP is administered by the federal government. Federal administration is located in Winnipeg.

- The department monitors CAISP, has representation on design and issue committees, and provides the Minister with advice on its effectiveness. A departmental representative will be a member of the National CAISP committee.

Expected Results

- Producers will realize increased stability in their incomes with government assistance when their margin drops.

NET INCOME STABILIZATION ACCOUNT -- 2B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**43,110.0** [1]		21,960.0
TOTAL SUB-APPROPRIATION		**43,110.0**		21,960.0

[1] The increase is primarily due to a redesign of the Net Income Stabilization Account program under the Agricultural Policy Framework to provide for a comprehensive coverage that includes a disaster assistance component.

CANADIAN FARM INCOME PROGRAM – 2C

Objective

- To provide Manitoba farmers with income support during periods when their incomes are significantly reduced.

Activity Identification

- The Canadian Farm Income Program (CFIP) is the financial disaster assistance program that supported farmers during their 2000-2002 tax years. CFIP replaced the former Agricultural Income Disaster Assistance (AIDA) program.

- CFIP is a whole farm program that provides producers with funding to bring their gross margin up to 70% of their previous average.

- The province funds 40% of the program cost in Manitoba.

- The department monitors CFIP, has representation on program design and review committees and provides the Minister with advice on its effectiveness.

- The federal government administers CFIP in Manitoba. The province funds 40% of the administration cost. The province conducts some extension activities and provides economic information to the CFIP administration for income calculations.

- A departmental representative and two producers appointed by the province participate on the CFIP Appeals Committee.

- As CFIP concludes at the end of the farmers' 2002 tax year, the 2002/03 fiscal year was the final year for the government's funding. Governments have agreed under the Business Risk Management component of the Federal/Provincial Agricultural Policy Framework, to make changes that will provide comprehensive coverage including disaster coverage. This will ensure disaster risk management protection currently offered by CFIP will continue to be provided under the Canadian Agricultural Income Stabilization Program (CAISP).

Expected Results

- Provide farmers with increased stability in their income and maintain viable farm units during periods of major economic downturns for the 2000 to 2002 tax years.

- The CFIP program terminated at the end of the 2002/03 fiscal year and the assistance offered for disaster level income drops will be provided under the CAISP.

CANADIAN FARM INCOME PROGRAM – 2C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		- [1]		21,150.0
TOTAL SUB-APPROPRIATION		-		21,150.0

[1] The decrease is primarily due to the farmers' 2002 tax year being the final year of the Canadian Farm Income Program and a redesign of the Net Income Stabilization Account program under the Agricultural Policy Framework to incorporate a disaster assistance component.

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.3	MANITOBA AGRICULTURAL CREDIT CORPORATION	**6,209.9**	6,592.5
	Administers a variety of credit programs, including direct loans, refinancing and loan guarantees, to assist individual producers, corporate and cooperative farming organizations with land purchases, equipment acquisition and farming activities.		
	Administration	**4,639.8**	4,490.4
	Net Interest Cost and Other Provisions	**550.0**	372.9
	Provision for Impaired Loans	**500.0**	800.0
	Special Farm Assistance	**100.0**	100.0
	Flood Proofing Loan Assistance	**57.0**	156.0
	Manitoba Producer Recovery Program	**74.1**	123.8
	Project 2000 - Bridging Generations Initiative	**289.0**	549.4
		6,209.9	6,592.5

MANITOBA AGRICULTURAL CREDIT CORPORATION -- 3

Objective

- To provide the administrative and operational support for the delivery of programming carried out by the Manitoba Agricultural Credit Corporation.

Activity Identification

- Provide farmers with loans for land purchases and farming activities to partially or fully meet their financial requirements.
- Provide for administration of the Young Farmer Rebate.
- Provide for guaranteed loans in cooperation with the private sector.
- Provide special farm assistance in cooperation with the Manitoba Farm Mediation Board.
- Provide disaster relief assistance as directed by the Government of Manitoba in emergency situations.

Expected Results

- Provide a total loan and guarantee portfolio in the range of $500 million for approximately 5,000 farmers.
- Provide an estimated total of $80.1 million in new loans.

-- Bridging Generation Loans	$20.0 million
-- Direct Loans	$30.1 million
-- Stocker Loans	$30.0 million

- Provide $1.9 million of Young Farmer Rebate to assist eligible Manitoba farmers.
- Provide Guaranteed Loan Programs in concert with private sector lenders.
  - -- Diversification Loan Guarantees - $42 million in loans; $10.5 million in guarantees
  - -- Operating Credit Guarantees - $12 million in loans; $3.0 million in guarantees
  - -- Manitoba Cattle Feeders Associations Loan Guarantees - $25.0 million in loans; $6.25 million in guarantees

- -- Mortgage Guarantee (Bridging Generations) $5.0 million in loans and guarantees.

- Provide $100,000 for funding of guarantees under The Family Farm Protection Act.

- Administer programs that address identified emergency situations.

MANITOBA AGRICULTURAL CREDIT CORPORATION – 3

	Estimates Of Expenditure 2003/2004			Estimates Of Expenditure 2002/2003		
	FTE	$(000's)		FTE	$(000's)	
GRANTS AND TRANSFER PAYMENTS						
Administration						
Total Salaries & Employee Benefits	**61.00**	**3,674.1**		61.00	3,543.7	
Total Other Expenditures		**965.7**			946.7	
Total Administration		**4,639.8**			4,490.4	
Net Interest Cost and Other Provisions		**550.0**	[1]		372.9	
Provision for Impaired Loans		**500.0**	[2]		800.0	
Special Farm Assistance		**100.0**			100.0	
Flood Proofing Loan Assistance		**57.0**	[3]		156.0	
Manitoba Producer Recovery Program		**74.1**	[4]		123.8	
Project 2000 - Bridging Generations Initiative		**289.0**	[5]		549.4	
TOTAL SUB-APPROPRIATION		**6,209.9**			6,592.5	

[1] The increase is mainly the net result of the elimination of the prepayment privilege which allowed Manitoba Agricultural Credit Corporation to prepay its loans to Manitoba Finance at no cost and a decline in lending activity; partially offset by a reduction in the provision for impaired loans for the declining Flood Proofing and Producer Recovery loan portfolio.

[2] The decrease is due to a revised assessment of requirements for impaired loans based on experience.

[3] The decrease is due to reduced administration activity as the program's deadline has passed and only loan administration remains.

[4] The decrease is due to lower term salaries as a result of a decline in activities as clients make regularly scheduled loan payments.

[5] The decrease is due to revised projections for Management Training Credit (MTC) with applications expected to increase over the next few fiscal years.

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.4	AGRICULTURAL DEVELOPMENT AND MARKETING	**17,008.4**	16,462.9
	Provides technical support, specialized services and information to department staff and producers, to enhance the economic productivity and marketing knowledge and skills of Manitoba's producers. Provides advice on the control and prevention of crop and livestock diseases, and administers various laboratories including the veterinary diagnostic laboratory. Provides technical leadership in the creation, expansion and diversification of the agri-food industry by supporting the production of wholesome and safe food supplies in Manitoba, promoting use of current and emerging technologies in food processing and providing technical and consulting services.		
(a)	Marketing and Farm Business Management	**3,535.0**	3,526.2
(b)	Animal Industry	**2,483.6**	2,417.6
(c)	Veterinary Services		
	Operating	**3,412.0**	3,354.2
	Capital Grants	**300.0**	300.0
	Total Veterinary Services	**3,712.0**	3,654.2
(d)	Soils and Crops	**4,091.5**	4,028.0
(e)	Irrigation Development	**1,072.5**	1,072.5
(f)	Food Development Centre	**2,113.8**	1,764.4
		17,008.4	16,462.9

MARKETING AND FARM BUSINESS MANAGEMENT – 4A

Objective

- To manage the financial resources and personnel of the Agricultural Development & Marketing Division and ensure the effective implementation of the division's programs and activities.

- To provide programs and support to farm families, industry and extension staff in the areas of farm management, marketing, international trade, value-added and diversification, 4-H & youth, agriculture curriculum and awareness, home economics, and agricultural societies aimed at strengthening the agricultural and food sector.

- To strengthen the competitive position of Manitoba's agricultural industry by assisting in the identification, investigation and development of new markets and expand existing markets; increase opportunities for economic activity in the production and marketing of value-added and diversified products; and through promotional activities, to enhance the demand for provincially grown and processed food products.

Activity Identification

- Provide leadership and coordinate the implementation of Department policies and priorities within the Agricultural Development & Marketing Division in concert with the goals and aims of *Destination 2010*.

- In partnership with producers, associations, and the agri-food industry, participate in the development of strategies that focus on diversification and market development of value-added food products.

- Quality export market development opportunities in partnership with the agri-food industry.

- In cooperation with stakeholders, assist in the organization of and participate in outgoing and incoming trade missions with seminars organized for potential buyers and investors of Manitoba agricultural products and services.

- Through a variety of mediums, including our web-site, provide regular market information and intelligence on export opportunities.

- Organize and participate in outgoing and incoming trade missions for buyers and investors of Manitoba agricultural products and services.

- Provide market information and intelligence on export opportunities via a variety of mediums.

- Participate in trade shows aimed at encouraging sales of and investment in Manitoba's agriculture industry from Canada, Europe, Middle East, South America, Asia, Mexico and the USA.

- Develop opportunities to attract foreign investment in the Manitoba agri-food industry.

- Provide promotional resource materials to achieve effective market development initiatives.

- Work with food research agencies in the development of new and/or improved food products.

- Coordinate and administer the Century Farm Program.

- Provide leadership for research, resource development, community involvement and communication of injury prevention initiatives to Manitoba's agricultural industry.

- Provide leadership on farm management issues to young and beginning farmers, farm managers, agri-lenders, and other industry partners.

- Develop farm and family financial management resource materials and technical support to farm businesses, marketing clubs, agricultural lenders, extension staff, industry and other government departments.

- Provide pathfinding, technical analysis and training to producers and entrepreneurs in export readiness, market and consumer trends, business development, marketing, financing, production technology, quality control and HACCP-based systems.

- Provide information and opportunities for the non-farm consumers and youth to increase their awareness of Manitoba's agriculture, food and rural sector.

- Provide technical support and training to Home Economists and other staff regarding family finance, farm stress management, farm safety and health, food safety, and food quality programs.

- Provide support to Manitoba Women's Institute and partner with the organization to deliver family and community based programs.

- Work with farm women's organizations in developing rural leadership skills.

- Provide capacity building opportunities for youth and adults to develop entrepreneurial, communication and rural leadership skills.

- Provide 4-H program support to staff, Manitoba 4-H Council and rural clients.

- Work with Agricultural Societies to promote improvements in agriculture, food production and rural family living skills.

- Provide support to and partner with Agriculture in the Classroom-Manitoba Inc. (AITC-M) in resource development, specific to Manitoba Education and Training's school curriculum and program delivery.

- Support community-based farm safety initiatives to reduce farm injuries and fatalities.

- Partner with Manitoba Farm and Rural Stress Line and Manitoba Health to further enhance Line services to farm and rural families.

- Partner with Manitoba Agricultural Credit Corporation in the development and delivery of Project 2000 and Bridging Generations Initiative programming.

- In partnership with industry and producers, deliver training with respect to enhancing production, farm and business management, marketing, succession planning and dealing with employment issues.

- Support Growing Manitoba in their efforts to promote the agricultural industry to consumers and industry.

- Facilitate skill development of staff and partners in Risk Communication techniques.

- Provide consumer focussed information related to the safety and quality of the food supply.

Expected Results

- Strengthen Manitoba's position in key markets.
- Provide market intelligence for industry partners to enhance their market awareness, export readiness effectiveness.
- Support investigations to improve the understanding of market issues.
- Administrative and financial support provided for Manitoba Agri-Ventures Initiatives (MAVI) in business planning, determining feasibility and market development.
- Coordinate and participate on incoming and outgoing priority market trade missions, anticipating 40 foreign missions to be hosted in 2003/2004.
- Respond to inquiries for sources of Manitoba agricultural commodities.
- Develop resource material to support export readiness.
- Participate in trade shows and missions in Canada, Japan, Korea, China, United States, Mexico, and Europe.
- Facilitate seminars in cooperation with industry to promote Manitoba agricultural commodities, food products and value-added and diversification.
- Provide market trends, agri-food value-added and diversification and bio-product development information to staff, industry and entrepreneurs.
- Support marketing and commodity groups.
- Update and/or develop 35 cost of production budgets (including Excel cost of production spreadsheets), and 10 farm management factsheets addressing specific issues in agriculture today.
- Maintain 33 Excel-based software tools on farm financial management and planning.

- Create a cultural and community awareness of hazard recognition and risk reduction strategies for all persons directly and indirectly involved in agriculture.

- Provide international clients with information from Manitoba's agriculture industry to increase awareness of our agricultural products and exports.

- Deliver food safety and risk communication information and training to 1,000 consumers, partners and families through presentations, Home Page and the distribution of 15 major information resources.

- Conduct agriculture awareness activities involving 4-H, farm and non-farm youth and adults, educators, and agri-industry partners through displays, conferences and resource material.

- Partner with AITC-M as a Board member as well as participate in five (5) activities including Amazing Grains in Brandon and Winnipeg and provide school tours to over 2,000 students and teachers.

- Partner with Growing Manitoba as an ex-officio Board member as well as participate in three activities including an awareness event at The Forks that will reach about 5,000 people.

- Provide coordination and leadership in the 4-H program for:

    - 236 4-H clubs
    - 4,372 4-H members
    - 1,788 volunteer leaders
    - Manitoba 4-H Council and its 30+ provincial programs
    - 18 4-H Ambassadors

- Provide leadership development opportunities for rural communities through Agricultural Societies, 4-H, Women's Institute, community economic development groups, and strategic business partnerships.

- Provide leadership and management to the Community Farm Safety Project.

- Provide technical skill development for Agricultural Societies judges by offering three Judges' Workshops for about 200 people.

- Administer The Agricultural Societies Act, which includes the disbursement of $357.2 in grants, as well as ensure that the Act is being followed.

- Administer Manitoba Women's Institute Act.

- Recognize Century Farm Families with certificate and gate signs to an estimated 60 farm families.

- Provide information and training to 4-H members, leaders, families, agricultural societies and livestock organizations on animal care and ethics.

- Participate on the Manitoba Farm and Rural Stress Line Advisory Committee, and enhance the use of Line services by farm and rural clients.

- Provide succession planning information, consultation and support to farm families and consulting professionals. The Family Farm Business Advisor Seminar is expected to attract 100 professionals. The resource material, Managing the Present...Planning the Future, used in seminars or self-study will undergo revision during the year.

- Provide family financial factsheets and budget guides for staff, partners and clients (500 clients on distribution list).

- Provide farm stress management information to farm/rural clients, through presentations and staff consultation, and development of resources.

- Support Agri-Tourism and direct farm marketing opportunities that add value and provide additional income to farm clients.

- Provide resource support to the Department's Internet Home Page in order to meet the Branch's objectives.

- Provide support to staff to assist them to deliver financial counselling to agricultural producers experiencing financially challenging situations.

- Develop one new agriculture awareness resource or interactive tool.

- Provide training to 25 food processors related to quality control programs based on Hazard Analysis and Critical Control Points (HACCP).

- Update and provide the Blue Box resource to 30 professionals.

- Train staff and deliver courses related to the Bridging Generations Training Credit.

- Develop consumer resources in safe food handling - The Food Safety Connection teaching kit and display.

- Facilitate the completion of the remaining three of a total of 14 consumer-focussed Living With Livestock Production information sheets.

- Develop new information factsheets on conflict management.

- Participate in the Manitoba Farm Women's Conference Steering Committee at which an expected 250 farm women will attend.

- Contribute to development of provincial government's nutrition policy.

- Provide eight Risk Communication training events to staff and partners reaching 160 people.

- Facilitate the implementation of the department's French Language Services Plan including monitoring their related progress and results.

MARKETING AND FARM BUSINESS MANAGEMENT -- 4A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	183.2	2.00	182.5
Professional/Technical	19.58	1,165.6	19.58	1,162.1
Administrative Support	12.46	450.5	12.46	444.1
Employee Benefits		196.7		196.0
Less: Allowance for Staff Turnover	-	(117.0)	-	(115.3)
Total Salaries & Employee Benefits	34.04	1,879.0	34.04	1,869.4
OTHER EXPENDITURES				
Transportation		145.4		145.4
Communication		326.2		330.5
Supplies and Services		462.0		458.5
Minor Capital		10.0		10.0
Other Operating		301.2		301.2
Total Other Expenditures		1,244.8		1,245.6
GRANT ASSISTANCE				
Grants and Transfer Payments		411.2		411.2
TOTAL SUB-APPROPRIATION		3,535.0		3,526.2

ANIMAL INDUSTRY -- 4B

Objective

- To enhance the development, diversification and productive capabilities of Manitoba's livestock producers and processors by providing technical and specialized services along the agri-food continuum.

Activity Identification

- Provide specialist technical production, processing and food safety support to the department for beef, dairy, swine, sheep, goats, poultry, horses, bison, elk and non-traditional livestock.

- Administer and update relevant Acts and Regulations to ensure they meet the needs of today's agri-food sector and consumers of Manitoba food products.

- Provide information on Codex Alimentarius, Interprovincial Technical Trade Barriers and Sanitary/Phytosanitary proposals submitted to the province's staff and the production and processing sectors.

- Operate the Provincial Dairy Laboratory for microbiological, chemical, physical and quality parameters of raw milk and milk products processed in Manitoba.

- Inspect and provide training to Manitoba's dairy farms, dairy plants and storage depots for consumer health protection as specified in The Manitoba Dairy Act and The Dairy Regulation.

- Coordinate and operate an industry milk flavour panel involving producers, processors and bulk milk transporters.

- In collaboration with other regulatory authorities and industry, investigate all consumer complaints on processed dairy products.

- Promote modern and efficient management practices to support producers in their efforts to maximize returns and develop beef cow-calf and feeder industries in a sustainable manner.

- Actively support regulatory activities including licensing and bonding of livestock dealers and agents to ensure beef producers in Manitoba are protected against default in payment, and a brand registry and transportation manifest to protect producers against theft of animals.

- Work closely with the bison industry to put production, product development and marketing information into the hands of producers through annual seminars, on-farm consultations and development of a web page, and to develop consumer awareness of the nutritional quality and acceptability of bison meat.

- Work closely with the Manitoba Elk Growers Association (MEGA) on regulatory issues, and promote the viability of the elk farming industry through provision of technical production information through individual consultations.

- Develop and publish, in cooperation with Manitoba Conservation and Manitoba Health, and related producer groups, farm practices guidelines for beef/hog/poultry/dairy producers to assist producers in managing their operations in a sustainable manner, and to assist the Farm Practices Protection Board in determining normal farm practices.

- Participate on provincial, prairie province and national committees in development of environmental standards for manure management, the organization and development of conferences and fact sheets, and Manure Application Rate Calculator (MARC) software which enables the development and electronic filing of manure management plans for the prairie provinces.

- Work closely with the Manitoba equine industry to increase revenues and improve standards through communication of equine technical educational information, and implementation of departmental programs and strategies for sustainable development, industry promotion and market development.

- Cooperate with the Manitoba Horse Council and the equine ranching industry to facilitate an annual conference to provide technical and industry development information to a wide cross-section of the horse industry.

- Continue to work with Manitoba Agriculture and Food 4-H Section and the Manitoba Equine Ranchers Association to promote the Manitoba 4-H Young Horse Development Program with the goal of assisting young people in learning responsible horse care and training.

- Provide technical and specialized services to goat producers and regional staff in production and marketing, and cooperate with industry organizations in activities towards industry development and viability.

- Work with the Manitoba Goat Association towards development of a goat on-farm food safety program.

- Provide current management information on production and marketing of all non-traditional livestock species to producers upon request, including but not limited to non-native deer, llamas, alpacas, ostriches, rheas, emus and wild boar.

- Promote modern and efficient nutritional practices to support all livestock producers in their efforts to maximize returns.

- Work to develop harmonized food safety legislation, regulations and codes with other governments.

- Support commodity groups with the development, delivery and maintenance of on-farm HACCP-based food safety programs.

- Assist stakeholders in the development and implementation of food safety programs by providing courses to producers and food processors on HACCP and HACCP-based programs.

- Provide information to poultry producers and industry on environment, nutrition and food safety by holding industry workshops, organizing and participating in trade shows and tours, and carrying out individual on-farm assessments on ventilation, misting systems and air quality.

- Cooperate with all segments of the poultry industry in working to resolve major issues including lack of facilities for processing geese, ducks and disposal of end-of-lay hens.

- Inspect hatchery supply flocks for sanitation.

- Provide technical and specialized services and information to sheep producers, staff and industry on production, marketing and industry development.

- Work closely with industry organizations to assist with industry-initiated programs such as the Manitoba Sheep Initiative and the upcoming industry check-off on Manitoba sheep and lambs.

- Provide information to swine producers and industry through the Manitoba Swine Seminar, Hog and Poultry Days, development of swine cost of production budgets, an industry newsletter and web page.

- Monitor expansion in both sow and feeder pig places on a quarterly basis.

- Cooperate closely with industry and Manitoba Conservation on the development of regulations to enable a viable and sustainable wild boar farming industry and to assess and monitor the outside-the-fence wild boar population.

Expected Results

- Administer The Dairy Act, The Livestock and Livestock Products Act, The Livestock Industry Diversification Act, The Animal Liability Act, The Margarine Act and associated regulations.

- Provide approximately 60,000 regulatory tests on raw and finished dairy products and over 1,200 analyses for extension activities. Provide for inspections of approximately 568 dairy farms, and 17 licensed processing facilities to ensure adherence to sanitation and production/processing requirements; and to ensure all pasteurized dairy products are processed according to regulations.

- Register all milk producers (568) and license all dairy processing plants (17) and key dairy processing personnel (279) in Manitoba.

- Conduct approximately 14,000 tests on poultry bloods.

- Industry dairy laboratories will improve and strengthen analytical capabilities through participation in the check sample program at a frequency of four times per year.

- Conduct in the order of 100 dairy plant inspections.

- Reduce the amount of raw milk dumped due to the presence of antibiotics, hence less loss to producers from 350,000 litres/year to 250,000 litres/year within five years.

- Identify producers who may develop flavour quality problems in raw milk before the problem leads to economic loss by producers.

- Implement the Milk Quality Assurance Program by developing a safety-based, milk production management program.

- Assure consumers that Manitoba dairy products are safe, high quality products.

- Administer livestock dealer licensing and bonding (102 dealers and 94 agents), registration of the 3,074 brands in active use, and the sale of an expected 500 manifest books.

- Hold bison seminars in two locations, work intensively with two First Nations groups and less intensively with three more, and average two farm calls per week.

- Continue to work with the Manitoba Elk Growers Association (MEGA) to move toward a return to economic viability of the elk industry.

- Annually inspect and license all elk farms.

- Continue to work with Manitoba Conservation, Manitoba Health and industry on upgrading the Farm Practices Guidelines and the development of appropriate legislation to enable long term sustainable growth of the livestock industry in Manitoba.

- Complete the software revisions on the MARC and release to the industry.

- Attend the annual meeting of the PMU Code of Practice Committee and assist the equine industry as appropriate with the annual horse conference.

- Assist the Manitoba Goat Association on planning and holding the National Boer Goat Show in the summer of 2003 and develop their HACCP-based food safety program.

- Provide technical production and advice and other services as appropriate to persons interested in investigating and pursuing production of non-traditional livestock.

- Continue to develop and provide appropriate training and assistance to livestock producers, agri-business and staff in developing rations which utilize Manitoba feedstuffs, where appropriate, to meet nutritional and production goals.

- Provide three Nutrition Update newsletters.

- Increase participation of livestock producers in two recognized on-farm HACCP-based food safety program.

- Develop harmonized regulations and codes for food safety with other governments.

- Continue the development and implementation of and provide assistance in stakeholder training about food safety programs and HACCP.

- Deliver five poultry producer's seminars and post ten poultry related web pages.

- Enhance agricultural awareness by participating in Touch the Farm at the Red River Exhibition and Through the Farm Gate at the Winter Fair in Brandon.

- Inspect 60 hatchery supply flocks on 35 farms to ensure Manitoba poultry meets domestic and international requirements which supports $7 million of chick and poult exports to the U.S.A.

- Continue to work with the Manitoba Sheep Association in pursuing a sheep and lamb checkoff.

- Continue to work with the Manitoba Rural Adaptation Council (MRAC) project towards further development of the sheep industry.

- Provide two new Living with Livestock Production factsheets and four Swine Update newsletters.

- Continue to work towards finalization and industry acceptance of the Wild Boar Regulation.

ANIMAL INDUSTRY -- 4B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	83.1
Professional/Technical	28.78	1,566.2	28.78	1,511.2
Administrative Support	6.00	218.8	6.00	218.0
Employee Benefits		204.1		199.0
Less: Allowance for Staff Turnover	-	(126.4)	-	(124.7)
Total Salaries & Employee Benefits	35.78	1,946.1	35.78	1,886.6
OTHER EXPENDITURES				
Transportation		128.1		119.1
Communication		99.8		103.0
Supplies and Services		151.4		152.2
Minor Capital		13.0		13.0
Other Operating		145.2		143.7
Total Other Expenditures		537.5		531.0
TOTAL SUB-APPROPRIATION		2,483.6		2,417.6

VETERINARY SERVICES – 4C

Objective

- To advise on the control, prevention, and surveillance of livestock diseases; to encourage the availability and use of veterinary and diagnostic laboratory services; to administer the public animal hospitals; and to deliver a humane inspection/animal care program throughout Manitoba.

Activity Identification

- Administer Acts and Regulations delegated to the Branch.
- Administer the animal health provisions of The Animal Diseases Act.
- Administer the humane treatment provisions of The Animal Care Act.
- Manage the Veterinary Science Scholarship Fund and the veterinary student summer employment activities.
- Administer grants and supervise the operations of municipal animal hospitals under The Veterinary Services Act.
- Administer the diagnostic laboratory to assist rural and urban veterinarians.
- Provide disease surveillance programs for animal and zoonotic diseases.
- Promote on-farm food safety programs.

Expected Results

- Effective administration of The Animal Diseases Act, The Animal Care Act, Veterinary Science Scholarship Fund, and The Veterinary Services Act.
- Ensure that all complaints are investigated and corrective measures taken where necessary concerning inhumane treatment of animals.
- Minimize the threat of animal diseases being transmitted to humans and other animals.

- Hire veterinary students to provide them with experience and provide scholarships to encourage their return to a rural practice after graduation.

- Requisition appropriate grants and supervise 28 municipal animal hospitals (clinics), ensuring that the Veterinary Service Districts meet their commitments.

- Effectively manage the diagnostic laboratory to assist rural and urban veterinarians through the provision of tests and professional expertise.

- Establish surveillance measures for significant livestock diseases in cooperation with the Canadian Food Inspection Agency, and other provincial government departments.

- Increased uptake of on-farm food safety programs by livestock producers.

VETERINARY SERVICES -- 4C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	**83.1**
Professional/Technical	**32.79**	**1,765.8**	32.79	**1,698.7**
Administrative Support	**4.00**	**111.3**	4.00	**137.2**
Employee Benefits		**213.9**		**210.4**
Less: Allowance for Staff Turnover	-	**(124.3)**	-	**(122.4)**
Total Salaries & Employee Benefits	**37.79**	**2,050.1**	37.79	2,007.0
OTHER EXPENDITURES				
Transportation		**50.5**		50.5
Communication		**36.4**		43.5
Supplies and Services		**629.8**		610.3
Minor Capital		**28.0**		28.0
Other Operating		**143.9**		143.9
Total Other Expenditures		**888.6**		876.2
GRANT ASSISTANCE				
Grants and Transfer Payments - Operating		**473.3**		471.0
Grants and Transfer Payments - Capital		**300.0**		300.0
Total Grants and Transfer Payments		**773.3**		771.0
TOTAL SUB-APPROPRIATION		**3,712.0**		3,654.2

SOILS AND CROPS -- 4D

Objective

- To provide farmers, regional staff and agri-business with technical and specialized services and information for enhancing the cropping diversity, productivity, output and profitability of Manitoba's crop producers.

- To provide agricultural land use planning, soil and water management and technical assistance to farmers, local and provincial farm organizations, municipalities, planning districts, departments and agencies, as well as other groups.

- To provide coordinated program development in crop production and soil & water management.

- To facilitate and support the development of value-added agri-food processing, application and utilization of Manitoba's crops.

Activity Identification

- Administer Acts and Regulations delegated to the branch.

- Provide specialized technical support to the department, farmers, agri-business and related organizations in grains, oilseeds, pulses, potatoes, special crops, weeds, insects, plant diseases, forages, beekeeping, horticulture, soil resource inventory and interpretation, soil & land management, pasture and range management, soil fertility, manure management, agro meteorology and land use planning.

- Instigate the development of and assist in the delivery of crop pest forecasts.

- Implement and coordinate programs in support of agricultural sustainability.

- Participate in the provision of a licensing system and training for pesticide dealers and applicators and commercial manure applicators.

- Coordinate field crop and forage crop variety evaluation.

- Investigate and demonstrate new field, medicinal, industrial and horticultural crops and grazing strategies.

- Investigate and demonstrate production practices for field, medicinal, industrial, horticultural and forage crops, including weed, insect, and disease control, crop nutrition, and soil & water management.

- Support federal/provincial and international cooperative programs in crop, forage, pasture and horticultural production and in soil & water management, by representing Manitoba on multilateral and bilateral committees.

- Provide technical support in the development of provincial policy and legislation.

- Cooperate with growers and agribusiness to identify and exploit new opportunities in agricultural production, processing and utilization.

- Advise planning districts, municipalities and government agencies on agricultural land use issues.

- Diagnose plant samples for diseases, insect, and herbicide damage and provide insect and weed identification.

- Diagnose bees and beekeeping equipment samples for diseases.

- Provide technical information and training to rural municipalities in the areas of weed and insect control.

- Provide financial support to municipalities for grasshopper control on road allowances.

- Conduct detailed soil resource inventories that are R.M. based or project specific.

- Expand market opportunities for forage products including cubes, pellets, hay and seed.

- Coordinate the Crop Residue Burning Authorization Program to control smoke from crop residue burning, develop and extend technology related to straw management alternatives and promote alternative straw utilization opportunities.

- Under the Livestock Stewardship Initiative work with producers, other provincial departments and municipalities to protect the environment and to ensure that the province's livestock industry grows in a responsible and sustainable manner.

Expected Results

- Actions under the Fruit and Vegetable Sales Act, Noxious Weeds Act, Pesticide and Fertilizers Control Act, Plant Pests and Diseases Act, and Bee Act.

- Provide verbal recommendations to farmers and agri-business relating to field, forage, horticulture, medicinal and industrial crops; pasture and range management systems; weed, insect and disease control; soil fertility; and soil and water management.

- Complete detailed soil inventory on 25,000 hectares of land and develop associated maps and data bases in digital and hard copy formats.

- Provide soil suitability information related to expansion of the processing potato industry.

- Provide input and recommendations on a range of land use related issues via assessment of written proposals (140) and technical advise on proposals filed pursuant to the Environment Act (20).

- Diagnose more than 1,300 crop samples for plant diseases, herbicide injury and insect damage.

- Assist with approximately 250 successful projects conducted by provincial and local producer groups and conservation organizations involved in agricultural sustainability programming.

- Daily Crop Residue Burning Authorizations (Aug. 1 to Nov. 15) in accordance with the Crop Residue Burning Regulation (77/93) under the Environment Act and information in response to 10,000 enquiries.

- Publish and sell 3,000 copies of the most recent issue of the Guide to Crop Protection.

- Publish and distribute 25,000 copies of the most recent issue of Seed Manitoba.

- Recommendations to producers regarding the management of crop residues, provide support in developing economic opportunities for utilizing cereal and flax straw.

- Diagnose more than 5,000 bee colonies and 1,000 honeybee and leafcutter bee samples for diseases.

- New and updated factsheets and guides in print and electronic format providing recommendations to growers and crop advisors on crop production.

- Deliver magazine, radio and television interviews.

- Provide two training sessions for regional staff.

- Develop Provincial strategies in agriculture related areas such as ethanol and agri-fibre.

- Provide municipalities with financial assistance for grasshopper control if needed.

- Assist with Provincial proposals under the Ag Policy Framework for sustainability, food safety, and science and innovation.

- Develop digital agro ecological maps as a basis for monitoring, assessing and projecting crop variety adaptation, crop diseases, weed and insect problems, crop yields and quality as well as other factors.

- Publish and distribute timely, seasonal bulletins during the growing season.

- Conduct four field crop diagnostic schools providing field scouting training to 400 agronomists and 200 farmers.

- Conduct a potato diagnostic school attended by 75 agronomists and 75 farmers.

- Support continued growth in Manitoba's real-time weather monitoring network including the delivery of crop pest forecasts for late blight, sclerotinia and Fusarium head blight. Develop and test a white mould forecast model for dry beans.

- Information emanating from the Livestock Stewardship Initiative in support of the sustainable expansion of the livestock sector.

- Technical reviews of proposals to Sustainable Development Innovations Fund and Manitoba Rural Adaptation Council.

- Participate in the Manitoba Agronomists Conference that hosts 200 industry and government crop advisors.

- Conduct technical programs at industry workshops: Ag Days, Potato Production Days, Manitoba-North Dakota Zero Tillage Workshop, Direct Farm Marketing Conference and commodity group workshops (pulse, corn, buckwheat, canola, flax, organic, pesticide-free, medicinal and sunflower)

- Provide approximately 100 reports to commodity and grower organizations.

SOILS AND CROPS -- 4D

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	83.1
Professional/Technical	**46.12**	**2,601.2**	46.12	2,538.2
Administrative Support	**7.00**	**253.8**	7.00	250.5
Employee Benefits		**320.3**		314.3
Less: Allowance for Staff Turnover	-	**(184.4)**	-	(181.8)
Total Salaries & Employee Benefits	**54.12**	**3,074.3**	54.12	3,004.3
OTHER EXPENDITURES				
Transportation		**204.5**		204.5
Communication		**145.5**		156.2
Supplies and Services		**397.6**		398.4
Minor Capital		**8.0**		8.0
Other Operating		**261.6**		256.6
Total Other Expenditures		**1,017.2**		1,023.7
TOTAL SUB-APPROPRIATION		**4,091.5**		4,028.0

IRRIGATION DEVELOPMENT – 4E

Objective

- To facilitate the development of retention ponds, irrigation water distribution systems and related off-farm infrastructure in support of irrigated crop production.
- To provide technical and specialized services to producers, irrigation associations and commodity groups to support irrigated crop production.
- To support technology transfer and monitoring programs to support environmentally sustainable irrigation practices.

Activity Identification

- Provide financial support to irrigation associations for off-farm irrigation infrastructure development.
- Support irrigation associations in implementing area plans for water supply and management.
- Provide technical support to producers on sustainable crop and irrigation management practices.
- Support environmental monitoring of soil and water resources that may be utilized in, or impacted by, irrigation.

Expected Results

- Development of retention ponds and water distribution systems to service 50,000 additional annually irrigated acres over a ten-year period.
- Provision of technical assistance to producers related to irrigated potato production, soil and water management and crop rotations.
- Continued support of soil and water quality monitoring at selected sites.

IRRIGATION DEVELOPMENT – 4E

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
Irrigation Development		1,072.5		1,072.5
TOTAL SUB-APPROPRIATION		1,072.5		1,072.5

FOOD DEVELOPMENT CENTRE (FDC) -- 4F

Objective

- To provide up-to-date, unbiased technical information to the agri-food industry, with emphasis on leading-edge technologies in product and process development.
- To provide technical and federally accredited pilot plant services for the production of safe and wholesome food products.
- To provide Manitoba with a unique liquid food processing facility through a partnership with Great Plains Aseptic Processors (GPAP).
- To provide education and training to industry through technical seminars and workshops.
- To create awareness of value-added processing of agri-food commodities and promote the capabilities of the Food Development Centre.
- To promote the creation of a seamless agri-food development process within Manitoba Agriculture and Food, from idea conceptualization to product marketing.
- To ensure coordination and effective use of resources across the agri-food sector through liaising with industry, academia and government.
- To participate in cooperative projects that will influence the production of primary products that may be processed in Manitoba.

Activity Identification

- The Food Development Centre (formerly the National Agri-Food Technology Centre of the Economic Innovation and Technology Centre) was created as a Special Operating Agency of Manitoba Rural Development (now Intergovernmental Affairs) on April 1, 1996. On December 15, 1999, it was transferred to Manitoba Agriculture and Food.
- Provide leadership in the creation, expansion and diversification of the agri-food industry through industry networks and expertise in food processing.

- Support Manitoba's value-added agri-food industry through interdependent service lines: new product development, new process development, information services, educational services, technology transfer services and special projects.

- Implementation of portions of FDC's 5-year Strategic Plan, including completion of facility additions and renovations, continued implementation of the revised capital acquisition plan and full implementation of the GPAP operating partnership. FDC's Strategic Plan will enable it to facilitate the participation of Manitoba's entrepreneurs in Canada's move to greater value-added processing, while at the same time creating new markets for local agricultural products. FDC will focus its activities on meat, vegetables, fruit, grains and oilseeds.

Expected Results

- Facilitate the creation of 20 new employment opportunities in the private sector.

- Facilitate an increase in the Province's GDP of $198.0 (five-year impact $2.2 million).

- Facilitate an increase in the Provincial tax revenue of $18.2 (five-year impact of $0.2 million).

- An increase of $777.0 in provincial tax revenue as a result of the reinvestment in facilities and equipment.

- Completion of facility additions and renovations.

- Full implementation of the GPAP operating partnership.

- Implementation of nutritional labelling services.

- Development of a regulatory services/HACCP service.

- Structure of strategic alliances with the Richardson Centre for Functional Foods and Nutraceuticals, technical centres and equipment suppliers.

- Assist in the development of 15 new food products.

- Assist in the nutritional analysis of 10 products.
- Assist in the creation or expansion of 10 food processing companies.
- Perform in-plant troubleshooting for 6 food processing companies.

FOOD DEVELOPMENT CENTRE -- 4F

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		2,113.8 [1]		1,764.4
TOTAL SUB-APPROPRIATION		2,113.8		1,764.4

[1] The increase is mainly due to operating and capital (building and equipment) funding required to continue to reposition the Food Development Centre within the food processing industry and maximize the effective utilization of provincial resources dedicated to food development and processing.

NOTE:

The Food Development Centre is a special operating agency for which the Department provides some operational funding.

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.5	REGIONAL AGRICULTURAL SERVICES	**15,334.7**	15,240.0
	Provides front-line delivery of technology transfer programs, including 4-H, home economist and engineering services, to enhance the viability of family farms and improve the standard of living and farm safety in rural communities. Administers the disposition of Crown land designated for agricultural use and assists producers in increasing productivity on this land through improved management techniques.		
(a)	Northwest Region	**3,185.2**	3,151.7
(b)	Southwest Region	**3,265.6**	3,263.1
(c)	Central Region	**3,222.5**	3,199.6
(d)	Eastern/Interlake Region	**4,718.3**	4,695.0
(e)	Agricultural Crown Lands	**943.1**	930.6
		15,334.7	15,240.0

COMBINED FOUR REGIONS -- 5A, 5B, 5C, AND 5D

Objective

- To encourage and support the sustainable development of Manitoba's agricultural and food sector while maintaining a healthy rural landscape.

- To provide front line delivery of departmental programs and services supporting farm families and rural communities to achieve a higher quality of life by developing more prosperous and economically stable farm and rural businesses.

- To assist farm families to improve their knowledge and skills regarding farm and family management, marketing, sustainable production practices, adding value, diversification and economic development options – all within a sustainable agriculture framework.

- To contribute to the sustainability of rural communities through the development of leadership, management and lifeskills within rural youth, farm families, the agriculture and agri-food industry and rural communities.

- To increase the Manitoba public's awareness and understanding of the importance and contribution of the agriculture and agri-food industry to the province's economy.

- To enhance the public's confidence in the quality, safety and economy of Manitoba's food supply.

Activity Identification

- Assist farm families in improving the stability of their business through diversification, self-reliance initiatives, and enhanced farm management, production and human resource management skills.

- Provide opportunities for farm families to improve their understanding of and participation in business risk management programs.

- Provide leadership in bringing various strategic partners (producers, consumers, government, financial and scientific communities, processors, marketers) together to develop and expand value-added processing in Manitoba.

- Assist producers and agri-value processors to maximize profits from sales of primary and processed products to domestic and international markets.

- Provide leadership, management and lifeskill training opportunities for farm and rural people.

- Provide a 4-H program with leadership training and personal development to rural youth.

- Work with producers, other provincial departments and municipalities to protect the environment while ensuring that the province's livestock industry grows in a responsible and sustainable manner.

- Under the Project 2000 Initiative, assist young and beginning producers to gain skills and knowledge for developing and managing viable farm operations.

- Assist in the formation of information and support groups that deal with specific and technical needs (for example, marketing clubs, commodity groups, and farm family support groups).

- Work with producers to conserve and improve the quality of soil and water resources.

- The provision of the above activities will be conducted using a variety of methods including individual contacts, in-depth consultations, networking, meetings, seminars, field days, tours, clubs, workshops, as well as various media venues.

Expected Results

- Adoption of sound management practices incorporating production, financing, and marketing factors and the use of risk management tools will increase and result in improved stability of farm businesses.

- Increased understanding and adoption of environmentally sound production practices by producers.

- Enhanced ability of farm families to respond to the challenges of a competitive sectorial environment through improved marketing, production, management and leadership skills.

- Promotion of industry partnerships to expand value-added production and processing.

- Formation of strategic partnerships to identify and take advantage of value added, diversification and marketing opportunities in the agriculture and agri-food industry.

- Increase awareness of market development opportunities with producers, producer groups and agri-business.

- Increased awareness by school students of the nature of the agri-food industry and of agricultural career opportunities.

- Increased public awareness of the high quality, low prices, abundance, variety and safety of Manitoba food products.

- Increased capacity of rural communities and the agriculture industry to meet the ongoing challenges facing rural Manitoba and the agriculture and agri-food industry.

- Young and beginning farm families will have the capacity to develop viable and sustainable farm businesses.

- Enhanced quality of soil and water resources.

NORTHWEST REGION – 5A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**79.7**	1.00	76.6
Professional/Technical	**29.29**	**1,596.4**	29.29	1,560.1
Administrative Support	**15.50**	**583.6**	15.50	581.7
Employee Benefits		**246.8**		243.1
Less: Allowance for Staff Turnover	-	**(138.3)**	-	(136.3)
Total Salaries & Employee Benefits	**45.79**	**2,368.2**	45.79	2,325.2
OTHER EXPENDITURES				
Transportation		**209.8**		204.8
Communication		**73.7**		82.5
Supplies and Services		**329.5**		340.2
Minor Capital		**27.0**		27.0
Other Operating		**177.0**		172.0
Total Other Expenditures		**817.0**		826.5
TOTAL SUB-APPROPRIATION		**3,185.2**		3,151.7

SOUTHWEST REGION -- 5B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	77.6	1.00	83.1
Professional/Technical	30.00	1,754.4	30.00	1,744.9
Administrative Support	15.83	608.6	15.83	605.3
Employee Benefits		266.5		266.7
Less: Allowance for Staff Turnover	-	(160.3)	-	(158.0)
Total Salaries & Employee Benefits	46.83	2,546.8	46.83	2,542.0
OTHER EXPENDITURES				
Transportation		144.3		139.3
Communication		76.0		81.0
Supplies and Services		289.5		291.8
Minor Capital		11.1		11.1
Other Operating		197.9		197.9
Total Other Expenditures		718.8		721.1
TOTAL SUB-APPROPRIATION		3,265.6		3,263.1

CENTRAL REGION -- 5C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	83.4	1.00	83.1
Professional/Technical	28.79	1,689.4	28.79	1,669.6
Administrative Support	16.00	645.6	16.00	642.2
Employee Benefits		263.8		262.2
Less: Allowance for Staff Turnover	-	(149.4)	-	(147.3)
Total Salaries & Employee Benefits	45.79	2,532.8	45.79	2,509.8
OTHER EXPENDITURES				
Transportation		125.7		125.7
Communication		69.5		75.0
Supplies and Services		304.1		298.7
Minor Capital		11.5		11.5
Other Operating		178.9		178.9
Total Other Expenditures		689.7		689.8
TOTAL SUB-APPROPRIATION		3,222.5		3,199.6

EASTERN/INTERLAKE REGION -- 5D

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**1.00**	**83.4**	1.00	83.1
Professional/Technical	**44.00**	**2,456.7**	44.00	2,440.3
Administrative Support	**21.46**	**789.5**	21.46	783.0
Employee Benefits		**363.6**		362.4
Less: Allowance for Staff Turnover	-	**(214.9)**	-	(211.8)
Total Salaries & Employee Benefits	**66.46**	**3,478.3**	66.46	3,457.0
OTHER EXPENDITURES				
Transportation		**236.8**		231.8
Communication		**117.7**		125.2
Supplies and Services		**521.5**		514.0
Minor Capital		**21.8**		19.8
Other Operating		**342.2**		347.2
Total Other Expenditures		**1,240.0**		1,238.0
TOTAL SUB-APPROPRIATION		**4,718.3**		4,695.0

AGRICULTURAL CROWN LANDS -- 5E

Objective

- To administer leases and permits as set out in policy and to represent the agriculture interests in Crown land for the benefit of both lessees and the Province of Manitoba.

Activity Identification

- Administer Crown land classified for agricultural use that includes long-term forage and cropping leases, permits and land management.
- Represent agricultural interests in the assessment of Crown land for multi-resource use.
- Represent agricultural interests in the Provincial Land Sale Program.
- Cooperate with Prairie Farm Rehabilitation Administration in the operation of community pastures on agricultural Crown land.
- Work in cooperation with regional extension services to assist clients to improve their forage productivity.

Expected Results

- Administer approximately 2,321 long-term forage leases involving 1.57 million acres and 76 cropping leases involving 11,000 acres.
- Cooperation with Manitoba Conservation in the classification of Crown land for multi-resource utilization.
- Improved productivity on agricultural crown lands through partnering with extension staff in areas of forage and rangeland management.
- Provide grazing for approximately 56,800 head of cattle and 3,500 horses on 24 community pastures involving 432,918 acres during the summer grazing season.

AGRICULTURAL CROWN LANDS – 5E

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	1.00	65.4	1.00	65.1
Professional/Technical	4.00	211.4	4.00	208.8
Administrative Support	10.00	362.2	10.00	359.4
Employee Benefits		69.8		69.4
Less: Allowance for Staff Turnover	-	(48.7)	-	(48.0)
Total Salaries & Employee Benefits	15.00	660.1	15.00	654.7
OTHER EXPENDITURES				
Transportation		31.5		31.5
Communication		29.0		30.0
Supplies and Services		105.8		95.7
Minor Capital		20.0		20.0
Other Operating		96.7		98.7
Total Other Expenditures		283.0		275.9
TOTAL SUB-APPROPRIATION		943.1		930.6

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.6	POLICY AND ECONOMICS	**2,669.2**	2,652.6
	Co-ordinates long-term policy and program development for Manitoba Agriculture and Food. Conducts research and analysis, and provides agricultural and food statistics, marketing and production information for the general public and staff. Provides funding for the administration of various boards and commissions.		
(a)	Economics	**1,627.9**	1,616.2
(b)	Boards and Commissions Support Services	**1,041.3**	1,036.4
		2,669.2	2,652.6

ECONOMICS – 6A

Objective

- To manage the financial resources and personnel of the Policy & Economics Division and ensure the effective implementation of the division's programs and activities.

- To provide program analysis/evaluation and management support documents towards enhancing economy and effectiveness of the department's programs and activities.

- To provide central coordination in assisting the department to communicate its progress in advancing *Destination 2010*, the department's vision and strategy document.

- To provide policy advice involving the Agricultural Policy Framework and its implementation.

- To advise on long term policy and program development for the agricultural industry in Manitoba.

- To provide agricultural statistical, marketing, production and outlook information to farmers, the agricultural industry and staff.

- To provide relevant and timely agri-food statistical, marketing, and production information via the medium of the World Wide Web.

Activity Identification

- Provide leadership and centrally coordinate the implementation of department policies and priorities within the Policy & Economics Division.

- Provide the department with reviews of identified programs and activities.

- Ensure maintenance and updating of articles on the department's *Destination 2010* web site.

- Provide the department with professional and technical support for economic analysis of federal and provincial policies and programs.

- Provide the department and the public with agricultural statistics and market information.

- Analyze domestic and international markets for grains, oilseeds and livestock.

- Provide leadership and coordination in support of Project 2000 to assist young and beginning producers while addressing the income need of retiring farmers.

- Provide leadership for and centrally administer the department's Internet Home Page.

- Provide policy advice on the Agricultural Policy Framework and its implementation.

Expected Results

- Conduct reviews of designated program areas when requested by senior executive members.

- Ensure that at least two new articles are posted each month on the *Destination 2010* web site.

- Prepare various annual documents such as: Programs and Services for Agriculture, Manitoba Agricultural Review, Manitoba Agriculture Yearbook, and Profiles for the Livestock, Poultry, Grains & Oilseeds, Pulse, Forage & Specialty Crops, and Potato & Other Vegetables Industries.

- Provide the department with background support data on agricultural income stabilization.

- Provide the department with economic studies as required (such as on farm income, farm financing, transportation and trade subjects).

- Consult with stakeholders regarding developments in agricultural programs and policies.

- Develop and maintain a database for market analysis purposes.

- Prepare provincial agricultural estimates in conjunction with Statistics Canada, including those related to farm income, crop production, livestock production and vegetable production.

- Provide provincial input into and participate on various federal/provincial committees (emphasis has been on safety nets, trade and the five components of the Agricultural Policy Framework).

- Provide outlook information on grains, oilseeds and livestock markets at various conferences, regional meetings and marketing clubs across Manitoba.

- Provide information on agricultural policy developments at provincial, regional and producer meetings.

- Provide leadership and support for all program components of Project 2000.

- Provide central communication and leadership in coordinating the department's implementation process in support of Manitoba Agriculture and Food's vision and strategy entitled, *Destination 2010*.

- Maintain and enhance comprehensive and timely information on the department's Home Page.

- Provide policy advice to senior management on the Agricultural Policy Framework and its implementation.

ECONOMICS -- 6A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	**2.00**	**179.4**	2.00	178.7
Professional/Technical	**12.00**	**765.6**	12.00	756.2
Administrative Support	**5.00**	**185.5**	5.00	184.8
Employee Benefits		**123.3**		122.6
Total Salaries & Employee Benefits	**19.00**	**1,253.8**	19.00	1,242.3
OTHER EXPENDITURES				
Transportation		**24.6**		24.6
Communication		**64.6**		65.8
Supplies and Services		**205.9**		209.5
Minor Capital		**4.0**		4.0
Other Operating		**75.0**		70.0
Total Other Expenditures		**374.1**		373.9
TOTAL SUB-APPROPRIATION		**1,627.9**		1,616.2

BOARDS AND COMMISSIONS SUPPORT SERVICES -- 6B

Objective

- To provide staff support to the Farm Products Marketing Council, the Farm Machinery Board, the Milk Prices Review Commission, the Agricultural Producers' Organization Certification Agency and the Farm Practices Protection Board.

- To conduct the program delivery functions set out in The Family Farm Protection Act and The Farm Lands Ownership Act.

Activity Identification

- Supervise producer boards and marketing commission responsible for regulating various agricultural commodities, either through regularly scheduled meetings (10 to 12), delegations of the boards and/or industry representatives (16 to 18), or as issues arise relating to the operation of the boards and commission (4-6).

- Serve as an appeal body for persons affected by the decisions of various commodity boards and commissions (4-5).

- Convene approximately seven to nine Board meetings to consider applications for leave to repossess farm machinery (100 to 125), license dealers and vendors (250), provide financial protection through the Farm Machinery and Equipment Act Fund, and mediate farm machinery and equipment difficulties (15 to 20).

- Assist the Milk Prices Review Commission in establishing milk prices at the producer, wholesale and retail levels, respond to enquiries (50 to 60), and monitor the cost of production formula for fluid milk.

- Assist the Agricultural Producers' Organization Certification Agency in certifying and designating organizations, subject to producer referendums, authorized to fund their activities through membership fees deducted from producer marketings of agricultural products.

- Mediate and attempt to resolve nuisance complaints (8 to 10) relating to odour, noise, dust, smoke or other disturbance resulting from an agricultural operation (taking into consideration normal farm practices, land use control laws, The Environment Act, The Public Health Act and the Regulations under the respective Acts).

- Through the Family Farm Protection Act, assist farmers in improving and sustaining their farming operations under difficult economic conditions through mediation with their creditors, financial counselling, and loan payment guarantees.

- Under the Farm Lands Ownership Act, consider applications for exemption from non-Canadians and public organizations who wish to acquire an interest in farm land in Manitoba.

Expected Results

- Supervision of the following boards and commission:

  -- Manitoba Broiler Hatching Egg Commission
  -- Manitoba Chicken Producers
  -- Manitoba Egg Producers
  -- Manitoba Pork Council
  -- Manitoba Beekeepers' Association
  -- Manitoba Milk Producers
  -- Manitoba Turkey Producers
  -- Peak of the Market

- Ensure that the producer boards and marketing commission operate within their respective legislative authorities, render decisions to uphold or dismiss appeals by individuals affected by a board's or commission's decision, regulation or order, and provide advice to the Minister on issues affecting the various provincial marketing plans, and federal-provincial agreements.

- Examine applications for leave to repossess farm machinery, render decisions on the applications, and mediate differences between producers and farm equipment dealers/manufacturers.

- Establish fluid milk prices at the producer level and maximum wholesale and retail price semi-annually, based on costs of production, processing and retailing.

- Conduct referendums as requested amongst producers to determine if commodity organizations should be designated under The Agricultural Producers' Organization Funding Act, and to certify one general policy organization.

- Investigate applications to determine whether related disturbance results from a normal farm practice, and endeavour to resolve a dispute between the aggrieved party and the owner/operator of the agricultural operation.

- Review applications (150 to 200) from both lenders and farmers for assistance in resolving the farmer's financial difficulty; achieve settlement in 70-80% of cases.

- Ensure that the applications for exemption under the Farm Lands Ownership Act are considered within specific guidelines, and provide a response within 45 days in 90% of cases.

BOARDS AND COMMISSIONS SUPPORT SERVICES – 6B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
SALARIES & EMPLOYEE BENEFITS				
Managerial	2.00	154.4	2.00	153.8
Professional/Technical	2.19	132.2	2.19	129.2
Administrative Support	3.00	107.4	3.00	106.1
Employee Benefits		43.1		42.7
Total Salaries & Employee Benefits	7.19	437.1	7.19	431.8
OTHER EXPENDITURES				
Transportation		79.6		74.6
Communication		40.0		41.2
Supplies and Services		406.9		411.1
Minor Capital		5.0		5.0
Other Operating		72.7		72.7
Total Other Expenditures		604.2		604.6
TOTAL SUB-APPROPRIATION		1,041.3		1,036.4

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	Estimates Of Expenditure 2003/2004 $(000's)	Estimates Of Expenditure 2002/2003 $(000's)
3.7	AGRICULTURE RESEARCH AND DEVELOPMENT	**3,219.3**	3,219.3
	Agri-Food Research and Development Initiative: Provides funding for an agriculture development and research initiative aimed at enhancing diversification and value added opportunities in Manitoba's agri-food sector.		
	Agricultural Sustainability Initiative: Provides funding assistance and support to provincial and local organizations to encourage the adoption of sustainable agricultural practices.		
	Grants to the University of Manitoba and the Prairie Agricultural Machinery Institute: Provides funding in support of agricultural research.		
(a)	Agri-Food Research and Development Initiative	**1,000.0**	1,000.0
(b)	Agricultural Sustainability Initiative	**1,118.5**	1,118.5
(c)	Grant to the University of Manitoba	**768.3**	768.3
(d)	Grant to the Prairie Agricultural Machinery Institute	**332.5**	332.5
		3,219.3	3,219.3

AGRI-FOOD RESEARCH & DEVELOPMENT INITIATIVE (ARDI) – 7A

Objective

- To provide an investment commitment, based on available funding, for research and development relating to the successful and progressive growth and adaptation of Manitoba's agriculture and agri-food industry within the changing global marketing environment.

Activity Identification

- ARDI provides financial support to commodity groups, individuals, industry, and institutions on a project-by-project basis, based upon the expected potential for return on investment dollars, government funding available under the initiative and a commitment of industry funding.

- The focus of ARDI is on value-added production, processing, and exporting of higher value products.

- There are three key parties involved in the management of the ARDI program.

    1. The ARDI Program Council is an independent committee including agriculture and agri-food industry representatives.

       Program Council responsibilities include the development of ARDI program objectives, policies, and project assessment criteria. The Council prioritizes available ARDI funding and approves eligible project proposals.

    2. The day-to-day administration of ARDI is the responsibility of the Manitoba Association of Agricultural Societies (MAAS). Duties include accepting and coordinating proposals and administering the disbursement of funds.

    3. Manitoba Agriculture Program Advisors provide advisory assistance to MAAS and the Program Council. Advisors facilitate applicable assessments of eligible project proposals on behalf of the Program Council.

Expected Results

- Accelerated growth in Manitoba's value added agri-food sector, and the expedition of effective adaptation in the agricultural community following the elimination of the Western Grain Transportation Act (WGTA) and Canadian Wheat Board freight cost pooling reforms, which together have greatly increased the costs of transporting Manitoba grains, oilseeds, and special crops to export position.

- Build on other initiatives such as research and development support to the University of Manitoba, the Prairie Agricultural Machinery Institute, Sustainable Development Innovations Fund, Manitoba Agri-Ventures Initiative, the Rural Economic Development Initiative, and market development initiatives such as the Manitoba Pork Advantage and the redevelopment of the Food Development Centre.

- Continue to attract leveraged funds from agri-business, associations, institutions, local organizations, and commodity groups, partnering with the initiative to ensure cost effective development and applied research which meets identified demands. Since 1998/99, total matchable industry funds raised under ARDI totalled over $21.0 million.

- Assist in the maintenance of industry research and development dollars in Manitoba, based on the availability of cost-shared support from provincial research and development funds.

- Assist Manitoba to maintain its comparative advantage relative to other jurisdictions that have established research and development support programs.

AGRI-FOOD RESEARCH AND DEVELOPMENT INITIATIVE – 7A

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		1,000.0		1,000.0
TOTAL SUB-APPROPRIATION		1,000.0		1,000.0

AGRICULTURAL SUSTAINABILITY INITIATIVE -- 7B

Objective

- To facilitate the adoption of effective resource management and environmentally sustainable practices to enhance long term sustainability and competitiveness of the agri-food sector.

- To facilitate the conservation and enhancement of the natural soil, water and atmospheric resources that agriculture uses and shares by ensuring the environmental sustainability of the agri-food sector.

Activity Identification

- The Agricultural Sustainability Initiative enables Manitoba farmers and farm organizations, local delivery groups, commodity groups and research organizations to undertake activities involving: technology transfer, applied research, economic analysis and communications.

- Undertakings under this initiative involve: Soil Resource Management; Forage/Cover Crop Utilization and Livestock Management, and Integrated Pest Management.

- Manitoba Agriculture and Food staff administer the program as well as serve in a technical and support capacity to assist those participating in delivery of programs under this initiative.

Expected Results

- Implementation of over 200 projects by 80 local organizations and commodity associations.

- Accelerated adoption of sustainable agriculture practices across Manitoba.

- Maintained/enhanced quality of agricultural lands.

- Additional "leveraged" funds attracted from other sources as partnerships are formed to carry out program activities.

- Reduced negative impact by agriculture on the environment.

AGRICULTURAL SUSTAINABILITY INITIATIVE – 7B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
Agricultural Sustainability Initiative		1,118.5		1,118.5
TOTAL SUB-APPROPRIATION		1,118.5		1,118.5

GRANT TO THE UNIVERSITY OF MANITOBA -- 7C

Objective

- To provide financial support to the University of Manitoba for conducting agricultural research projects aimed at enhancing the productivity and income of Manitoba's agriculture and food sector.

Activity Identification

- The department, through a general agreement with the University of Manitoba, financially supports the Glenlea Research Station operation and research projects conducted by the Faculty of Agricultural and Food Sciences.

Expected Results

- Conduct research in support of the department's strategic priority areas:
  - farm profitability,
  - sustainability,
  - food safety and quality,
  - diversification and adding value,
  - market development, and
  - agricultural awareness.
- Funding from this grant is expected to serve as a valuable resource in assisting the Faculty of Agricultural and Food Sciences in attracting outside funding for research (in support of the department's priorities) from non-provincial government sources.

GRANT TO THE UNIVERSITY OF MANITOBA – 7C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**768.3**		768.3
TOTAL SUB-APPROPRIATION		**768.3**		768.3

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE (PAMI) -- 7D

Objective

- To provide financial support to PAMI for conducting agricultural research, development and testing of farm equipment and technology aimed at enhancing the productivity and income of Manitoba's agricultural producers.

Activity Identification

- The Province of Manitoba (through Manitoba Agriculture and Food) by way of an agreement with the Province of Saskatchewan financially supports PAMI's operations in Portage la Prairie, Manitoba and Humboldt, Saskatchewan.

Expected Results

- PAMI applies technology as a tool for economic development through client-driven activities that support the province's strategic routes:
  - market development,
  - diversification and value-added,
  - farm profitability, and
  - sustainability.
- PAMI undertakes research that also supports provincial programs on farm safety, livestock production and risk management.
- Investigations of improved harvesting technologies, organic weed control, and crops processing technology contributes to several of these priorities.
- Through this practical research and development, PAMI plays an important role in technology transfer to assist producers and the industry to make changes to their operations.
- PAMI's work in identifying and working with new manure management techniques and technologies helps to ensure producers and the industry adapt to the new realities of the post-WGTA era in Manitoba.
- This grant enables PAMI to leverage industry funding, obtaining fee-for-service income accounting for over 70% of its operating budget.

GRANT TO THE PRAIRIE AGRICULTURAL MACHINERY INSTITUTE -- 7D

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
GRANT ASSISTANCE				
Grants and Transfer Payments		**332.5**		332.5
TOTAL SUB-APPROPRIATION		**332.5**		332.5

Res./ App. No.	Agriculture and Food (3) Details of Appropriation	**Estimates Of Expenditure 2003/2004 $(000's)**	Estimates Of Expenditure 2002/2003 $(000's)
3.8	AMORTIZATION AND OTHER COSTS RELATED TO CAPITAL ASSETS	**532.8**	782.5
	Provides for costs related to capital assets.		
(a)	Desktop Services	**266.9**	521.5
(b)	Amortization Expense	**237.9**	235.0
(c)	Interest Expense	**28.0**	26.0
		532.8	782.5

COMBINED – AMORTIZATION AND SOFTWARE LICENCES RELATED TO CAPITAL ASSETS – 8A, 8B

Objective

- To comply with Canadian Institute of Chartered Accountants standards that require that expenditures on tangible capital assets be amortized over the useful life of the asset.

Activity Identification

- Tangible capital assets are those with a useful life extending beyond one year which are acquired, constructed or developed and held for use, not for resale. Departmental tangible assets include machinery and equipment. Tangible capital assets with a value less than the accepted capitalization limit will be expensed in the year of acquisition.

- The amortization charges include amortization on the departmental machinery and equipment, as well as the department's share of amortization on hardware, software and transition costs capitalized under the Desktop Management and the Better Methods Initiatives. Included in these costs are annual charges for software licenses.

Expected Results

- Recognizing amortization in this way allocates the cost of capital assets to the periods of service provided and amortization is recorded as an expense in the statement of operations.

DESKTOP SERVICES -- 8A

	Estimates Of Expenditure 2003/2004 FTE	$(000's)		Estimates Of Expenditure 2002/2003 FTE	$(000's)
OTHER EXPENDITURES					
(1) Amortization Expense - Hardware & Transition		**135.9**	[1]		331.2
(2) Amortization Expense - Enterprise Software		**-**	[1]		59.3
(3) Enterprise Software Licenses		**131.0**			131.0
TOTAL SUB-APPROPRIATION		**266.9**			521.5

[1] Decrease in the amortization expense for hardware and enterprise software consistent with those costs capitalized under the original desktop management initiative.

AMORTIZATION EXPENSE – 8B

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	**$(000's)**	FTE	$(000's)
OTHER EXPENDITURES				
Amortization Expense		**237.9**		235.0
TOTAL SUB-APPROPRIATION		**237.9**		235.0

INTEREST EXPENSE – 8C

Objective

- To provide for interest costs related to capital investment decisions made by the department.

Activity Identification

- This represents interest costs on borrowings related to investments in tangible capital assets.

- The capital asset purchases are recorded in Part B – Capital Investment. For more information on tangible capital assets and their amortization see Votes 8A and 8B.

Expected Results

- Provision of financing costs for capital investment related to the department.

INTEREST EXPENSE -- 8C

	Estimates Of Expenditure 2003/2004		Estimates Of Expenditure 2002/2003	
	FTE	$(000's)	FTE	$(000's)
OTHER EXPENDITURES				
Interest Expense		**28.0**		26.0
TOTAL SUB-APPROPRIATION		**28.0**		26.0

PART 2

B -- CAPITAL INVESTMENT

PART 2 - B
ESTIMATES OF CAPITAL INVESTMENT
OF THE
PROVINCE OF MANITOBA

for the Fiscal Year Ending March 31, 2004

	ESTIMATES OF CAPITAL INVESTMENT 2003/2004 $(000's)	CHANGE FROM 2002/2003 %	ESTIMATES OF CAPITAL INVESTMENT 2002/2003 $(000's)
CAPITAL INVESTMENT	150.0	-	150.0
Provides for the acquisition of equipment. For more information on tangible capital assets and their amortization see Vote 8.			
TOTAL	150.0	-	150.0

PART 3

HISTORICAL INFORMATION

DEPARTMENT OF AGRICULTURE AND FOOD
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

		ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURES						ADJUSTED ESTIMATES OF EXPENDITURE		PRINTED ESTIMATES OF EXPENDITURE	
		1999/2000		2000/2001		2001/2002		2002/2003		2003/2004	
		FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)	FTE	$(000's)
Administration & Finance	(1),(2)	36.39	2,554.4	36.39	2,486.8	36.39	2,389.0	36.39	2,773.9	36.39	2,783.2
Risk Management & Income Support Prgms.	(3)	98.00	158,345.4	100.00	117,977.3	101.00	72,621.7	101.00	73,427.5	101.00	78,874.4
Manitoba Agricultural Credit Corp.		50.00	8,794.4	61.00	5,119.7	61.00	5,658.0	61.00	6,592.5	61.00	6,209.9
Agricultural Development & Marketing	(1)	157.73	13,954.8	162.73	15,337.4	161.73	15,553.1	161.73	16,462.9	161.73	17,008.4
Regional Agricultural Services	(2)	217.87	14,029.3	219.87	14,446.8	219.87	14,665.1	219.87	15,240.0	219.87	15,334.7
Policy & Economics		26.19	2,363.0	26.19	2,437.1	26.19	2,371.6	26.19	2,652.6	26.19	2,669.2
Agriculture Research & Development		-	4,801.4	-	3,358.0	-	2,738.4	-	3,219.3	-	3,219.3
Amortization and Other Costs Related to Capital Assets		-	725.8	-	806.0	-	809.7	-	782.5	-	532.8
TOTAL		586.18	205,568.5	606.18	161,969.1	606.18	116,806.6	606.18	121,151.2	606.18	126,631.9

* Adjusted figures reflect historical data on a comparable basis, in those appropriations affected by a re-organization, during the years under review.

Restructured to reflect the change in accounting policy implemented in 1999/2000 regarding tangible capital assets. Assets are expressed over their life expectancy. Capital is classified into three categories - minor, amortization and Capital Investment (see Part 2-B).

NOTE: (1) An adjustment required to transfer accommodation cost from Agricultural Development & Marketing to the appropriate responsibility area Administration and Finance.

(2) 1 FTE transferred from Regional Agricultural Services to Administration and Finance and 1 FTE transferred from Administration and Finance to Regional Agricultural Services to properly reflect the positions in the appropriate responsibility areas.

(3) Agriculture Disaster Aid Programming costs were transferred to Risk Management and Income Support Programs.

DEPARTMENT OF AGRICULTURE AND FOOD
FIVE YEAR EXPENDITURE HISTORY
FOR THE FISCAL YEAR ENDING MARCH 31, 2004

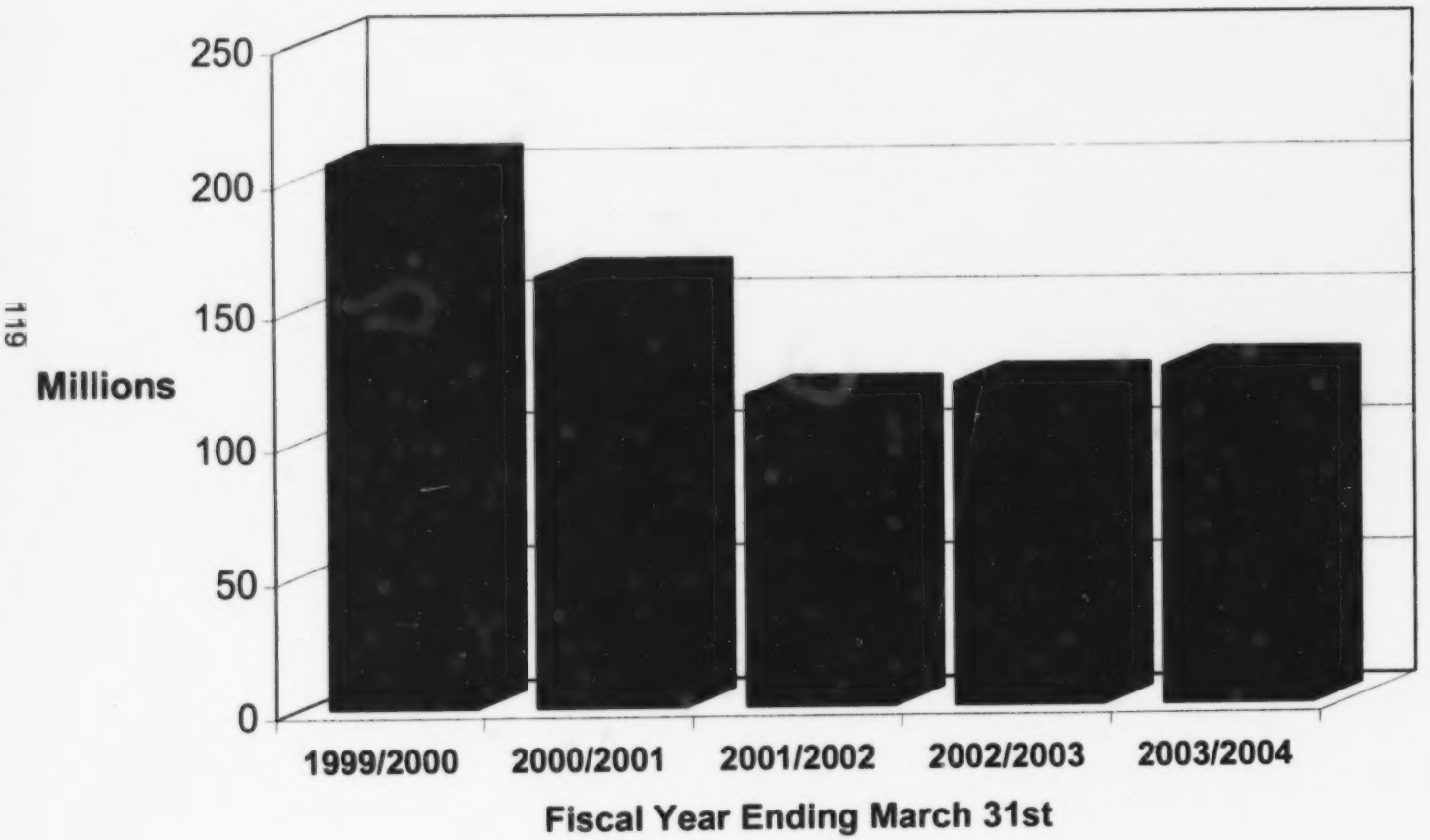


CHART 3

PART 4

GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group	Components
Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Other (taxi, bus, freight, rail), Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Fees.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/ convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group	Components
Financial Assistance and Related Costs	Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as the payments made under the Dental Plan, the Long-Term Disability Plan and the Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1½ years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Legal, Inspection and Regulatory	Crown Attorneys (M.A.C.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.